<u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

		()
RDU:	Administration	and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
:	***	******	***** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	Committee		•									
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
_	Subtotal	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
	*****	*******	********* Changes F	rom FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Project As			Services for Division S									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project A			ated in Juneau to the n									
			e support services for I									
			mbursable service agre									
		es Services compor	0	cincin. During	1101 12020 000	cirioi 3 baaget pre	occoo, personal servi	ocs authority				
Will be transferred	to the radiita	oo oo vioco oompoi	iorit.									
Alian Authority to F	Fund Project	Assistant (25-0011) via Reimbursable S	ervices Agreem	ent							
7g 7	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from ners	sonal services	to the services line	to fund Project Assista	nt (25-0011) tra							•	_
			sition through a reimbur									
			s Services component.	ouble selvices u	greement. Buil	19 110 1 12020 00	vernor o baaget proc	coo, personal				
corridos damonty	Will be trailed	orrod to the r domaio	o con moco component.									
Transfer Spec Assi	stant to the 0	Commissioner (25-	1833) from NR Suppo	rt Services to S	Serve as Directo	or of Communicat	tions					
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Spe	ecial Assistant	to the Commission	er I (25-1833), range 2	1, XE, full-time, I	ocated in Fairba	nks to the Commis	ssioner's Office com	ponent.				
			es and creates and guid									
			The position also serve									
disseminating con	nplex informat	tional and public rela	ations activities for the	department to: t	he Governor's C	Office, Legislature,	local governments, r	media, public,				
special interest gr	oups, industry	partners, and othe	r departmental entities.			-	•					
Turne for Audio 19	4 - 0 4 4			4 01-1-11	_							
ranster Authority			omply with Vacancy F			2.2	0.0	2.2	0.0	•	•	^
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										
Transfer authority	from the Com	missioner's Office	component personal se	nicos lino to Co	ntracta and Ann	oolo to roplace un	raalizahla intar agan	ov receipt				

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

	, tarriirii da ati	on and Support (S	33)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
authority and bring	g personal ser	vices within allowab	e vacancy factor gui	delines.								
Authority is availal	ole to transfer	due to a lower step	placement for a rece	ently hired position	1.							
Excess unrealizab	le authority w	ill be reviewed for de	eletion or transfer du	ring development	of the FY2020 G	Governor's budget.						
Transfer Project Of	•	,		• .	•							
1061 CIP Rcpts	Trout	-119.6 -119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technology, regul deployed within th			ly changing. Unman	ned Aerial System	ns (UAS) are evo	olving rapidly aroun	d the world and are cu	rrently being				

UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

	Subtotal	1,968.3	1,322.3	162.4	474.8	8.8	0.0	0.0	0.0	9	0	0
****	******	*****	Changes From	FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended *	******	*****	*****		
ransfer to Facilitie	es Services for	Division Support	J		•							
	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	113.4										
under the Division	of Facilities Se	ervices.										
	ranafarrad fram	the Orange trade and a										
Funding is being t	iansieneu nom	the Commissioner's	Office to support the	division's inform	ation and innovative	center initiative.						
0 0						center initiative.						
0 0	cts and Appeal	s to Meet Personal	Services Projected	Costs (25-020-8	8608)		0.0	0.0	0.0	0	0	0
0 0	cts and Appeal Trout					center initiative. 0.0	0.0	0.0	0.0	0	0	

Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines.

<u>Change Record Detail - Multiple Scenarios with Descriptions (294)</u> Department of Transportation/Public Facilities

Component: Commissioner's Office (530) **RDU:** Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Authority is availa	ble to transfe	er due to the Commis	sioner's Office having	g zero percent vad	cancy factor prior	r to the transfer.						
Executive Branch	50% Travel	Reduction										
	Dec	- 96.8	0.0	-80.3	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
1027 Int Airprt		-9.0										
1061 CIP Ropts		-61.9										
1076 Marine Hwy		-16.5										
Alaska Marine High	_*		0.0	0.0	0.0	0.0	0.0	0.0	-187 4	0	0	0
1076 Marine Hwy	Dec	-187.4 -187.4	0.0	0.0	0.0	0.0	0.0	0.0	-187.4	0	0	0
reductions of the soptions available in implementation by to making the AM	State's finan for reshaping y July 1, 202 HS an increa	cial obligation and/or g the system, such as 0. The ongoing trend	liability as they relate through a public/priv of a less than 35% f tem to operate. AMI	to the Alaska Ma vate partnership, a are box recovery HS will move towa	rine Highway Sy and a determinati rate coupled with	stem (AMHS). The ion of the various of low passenger ar	consultant to identify p e project will include ar options' feasibility, with nd vehicle ridership has short and long-term co	analysis of targeted contributed				
	Totals	1,555.7	1,307.3	82.1	344.9	8.8	0.0	0.0	-187.4	9	0	0

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference												
	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	(
1004 Gen Fund	1	9.1										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts	29	11.0										
	Subtotal	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	
	*******	******	****** Changes	From FV2019	Authorized T	o FY2019 Man	agement Plan *	******	******	**		
Align Authority for	Deletion or Tran	sfer in FY2020	Onlanges	110111 1 12013	Additionized	O I IZOIS Main	agement i ian					
Angli Additionty for	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	C
			from personal service 0 Governor's budget.		line. Excess un	realizable authority	y will be reviewed for	deletion or				
Tuomafau Austhauitus	from Commissis	maria Offica to	Comply with Vocan	ov Footov Cuidali	inaa							
Transfer Authority	Trin	10.7	Comply with Vacano	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1076 Marine Hwy	1	0.7										
Transfer authority	from the Commis	sioner's Office o	omponent personal s	ervices line to Co	ntracts and Ann	eals to replace unr	ealizable inter-agen	cv receint				
Transici admonty	Holli the Collins	Sioner 3 Office o	omponem personar s	CIVICCS IIIIC TO CO	macio ana Appi	cais to replace uni	canzable inter-agent	Jy i Cocipi				

Authority is available to transfer due to a lower step placement for a recently hired position.

Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.

	Subtotal	365.1	305.8	3.1	50.4	5.8	0.0	0.0	0.0	2	0	0
****	******	******	Changes From	FY2019 Manag	gement Plan To	FY2020 Govern	nor Amended '	******	*****	*****		
ransfer to Fairba	nks Airport Sa	fety for Safety Traini	ng		_							
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
	, ,	thority to the Fairbank will allow the compor	,				g conducted by Fai	rbanks				
Airport Safety. R Training consists	Receipt authority of courses that	,	nent to offset service nt already conducts t	s and commodity for its own staff inc	costs associated wi luding: first aid, au	th the training. tomated external de	efibrillator, cardiopu					
Airport Safety. R Training consists resuscitation, fire	Receipt authority of courses that fighter I and II,	will allow the compor	nent to offset service nt already conducts chnician, emergency	s and commodity for its own staff inc	costs associated wi luding: first aid, au course, and law enf	th the training. tomated external de	efibrillator, cardiopu					
Airport Safety. R Training consists resuscitation, fire	Receipt authority of courses that fighter I and II,	will allow the compor the Safety componer emergency trauma te	nent to offset service nt already conducts chnician, emergency	s and commodity for its own staff inc	costs associated wi luding: first aid, au course, and law enf	th the training. tomated external de	efibrillator, cardiopu		0.0	0	0	0

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355) **RDU:** Administration and Support (333)

		,	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			t to the Contracts an sioner's Office having				nin vacancy factor guid	elines.				
•	cy Receipt Aut Dec	-32.4	leeded for Work Pe 0.0	rformed for Othe	r State Agencie -32.4	9S 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.4										
Delete inter-agen agencies.	icy receipt auth	ority no longer need	led for personal serv	ices and support l	ine work perform	ned by Contracts a	nd Appeals staff for oth	ner state				
	Totals	342.7	320.8	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		*****		om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		878.3										
1108 Stat Desig		25.0										
	Subtotal	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
	*******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	*******	***		
Align Authority to	Comply with	Vacancy Factor G										
,	LİT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from per			e to bring the compone	nt within the esta	blished vacancy	factor guidelines.	Authority in the serv	vices line will be				
used to cover inc	creased core se	ervice costs.	e to bring the compone he due to a position bei		ĺ	J	,	vices line will be				
used to cover inc	creased core se	ervice costs.	5 .		ĺ	J	,	0.0	0.0	9	0	0
used to cover inc	creased core so able from the p	ervice costs. ersonal services lin	ne due to a position bei	ng filled at a lowe	er step placemen	t than the previous	s incumbent.	0.0	0.0		0	0
used to cover inc	able from the p	ervice costs. ersonal services lin 1,162.4	ne due to a position bei	ng filled at a lowe	er step placemen	t than the previous	s incumbent.	0.0			0	0
used to cover inc	able from the p	ervice costs. ersonal services lin 1,162.4	ne due to a position bei	ng filled at a lowe	er step placemen	t than the previous	s incumbent.	0.0			0	0
used to cover inc	Subtotal	1,162.4 ***********************************	932.0 **** Changes Fron	ng filled at a lowe 31.0 n FY2019 Man	er step placemen 180.5 agement Plan	t than the previous 18.9 To FY2020 G	overnor Amende	0.0 d *******	*******	*****	ŭ	·
used to cover inc Authority is availa **** Executive Branch	Subtotal	ervice costs. ersonal services lin 1,162.4 ************************************	932.0 **** Changes Fron	ng filled at a lowe 31.0 n FY2019 Man	er step placemen 180.5 agement Plan	t than the previous 18.9 To FY2020 G	overnor Amende	0.0 d *******	*******	*****	ŭ	
Authority is available **** Executive Branch 1004 Gen Fund 1061 CIP Rcpts	Subtotal *************** 50% Travel R Dec	1,162.4 ************************* eduction -4.9 -1.1	932.0 **** Changes Fron	ng filled at a lowe 31.0 n FY2019 Man -1.1	180.5 agement Plan	t than the previous 18.9 To FY2020 G	o.0 overnor Amende 0.0 0.0	0.0 d ************************************	*******	*****	ŭ	

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes From	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	*****	*******	*****	•	
FY2019 Conference	ce Committee		J									
	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt	10	5.8										
1061 CIP Rcpts	69	8.2										
	Subtotal	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
	******	*****	****** Changes	From FY2019	Authorized 1	To FY2019 Man	agement Plan *	******	******	***		
Align Authority to	Comply with Vac	ancy Factor Gu	idelines									
-	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from se	rvices to the person	nal services line	to comply with vacan	cy factor quidelin	es							

Transfer from services to the personal services line to comply with vacancy factor guidelines

Staff turnover led to hiring an incumbent at a higher step placement than the previous employee. The transfer allows the component to maintain a near zero percent vacancy factor.

Authority is available from the services line due a reduction in the federal compliance audit reimbursable services agreement with the Division of Legislative Audit.

	Subtotal	804.0	706.6	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
*****	******	******	Changes From	FY2019 Manag	gement Plan To	FY2020 Govern	nor Amended	*******	*****	*****		
Executive Branch 50	% Travel Reduc	tion	•	·	_							
	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-().1										
			I costs of travel in FY									

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Totals	803.9	706.6	3.3	81.9	12.1	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

**************************************	Services ******* Changes From 5,647.4	om FY2019 Co 24.4	onference Com 2,449.5	58.6	2019 Authorized 0.0	Benefits ***********************************	***************************************	***** 52		
ttee om 8,179.9 790.9 595.2 478.5 5,039.4	Changes Fi								_	
790.9 595.2 478.5 5,039.4	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	E 0		
790.9 595.2 478.5 5,039.4	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0			
595.2 478.5 5,039.4								52	0	
478.5 5,039.4										
5,039.4										
1,136.4										
139.5										
otal 8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	
*******	******* Changes	From FV2019	Authorized To	FV2019 Mana	agement Plan *	******	******	**		
	Onlanges		Authorized 10) i izuis wiaila	agement Flan					
			0.0	0.0	0.0	0.0	0.0	0	0	
	01.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
31.0										
netween Statewide Avia	tion and Statewide Ad	ministrative Servi	ces This transfer	provides both con	mponents with the m	ost appropriate				
				p. 0 1. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	poriorito mar aro	oot appropriate				
ion to Alian Compone	nt with Appropriate F	und Sources								
• .			0.0	0.0	0.0	0.0	0.0	0	0	
	01.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	
-51.0										
netween Statewide Avia	tion and Statewide Ad	ministrative Servi	cae Thie tranefor	provides both con	mnonents with the m	net annronriate				
octween otatewide Avia	tion and otatewide Ad	ministrative octvi	ocs. This transici	provides both con	iiponenta with the iii	ost appropriate				
otal 8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	
******	**** Changas Erar	- EV2040 Man	agament Dian	To EV2020 Co	avarnar Amanda		*******	*****		
	Changes From	II F12019 Wall	agement Plan	10 F12020 GC	overnor Amende	u				
	0.0	0.0	304.0	0.0	0.0	0.0	565.0	0	٥	
	0.0	0.0	-304.0	0.0	0.0	0.0	-303.0	U	U	
-869.0										
k t	otal 8,179.9 viation to Align Components 51.0 between Statewide Avia tion to Align Components -51.0 between Statewide Avia tion to Align Components -51.0 contait 8,179.9 **********************************	otal 8,179.9 5,647.4 **********************************	otal 8,179.9 5,647.4 24.4 **********************************	otal 8,179.9 5,647.4 24.4 2,449.5 ***********************************	otal 8,179.9 5,647.4 24.4 2,449.5 58.6 ***********************************	tion to Align Component with Appropriate Fund Sources -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0	tion to Align Component with Appropriate Fund Sources -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0 -51.0	tion to Align Component with Appropriate Fund Sources -51.0 51.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	tion to Align Component with Appropriate Fund Sources 151.0	total 8,179.9 5,647.4 24.4 2,449.5 58.6 0.0 0.0 0.0 52 0 ***********************************

Office of Management and Budget

Released February 13, 2019

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537) **RDU:** Administration and Support (333)

Scenario/Change Trans										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	nd increase acco	untability of budget					(OMB). Administrative ent by centralizing all sign					
Executive Branch	50% Travel Red	luction										
	Dec	-29.2	0.0	-20.3	-8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-13.5										
1076 Marine Hwy		-1.7										
50% executive br management.	ranch travel redu	ction based on act	ual costs of travel in	FY2018. Exception	ons were made to	o travel essential t	o public safety, health,	and disaster				
Align Travel Autho	orization with H	istorical Average	Expenditures									
g	LIT	0.0	0.0	32.8	-32.8	0.0	0.0	0.0	0.0	0	0	0
	Totals	7,281.7	5,647.4	36.9	2,103.8	58.6	0.0	0.0	-565.0	51	0	0

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******		FY2019 C	onference Cor	nmittee To FY	2019 Authorized		********	****		
FY2019 Conference	ce Committee		onungeo i rom		01110101100 001		2010714111011204					
	ConfCom	10.411.0	7.587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund	1.	729.4	,		,							
1026 Hwy Capitl	,	148.3										
1027 Int Airprt		426.7										
1061 CIP Rcpts	6,	370.3										
1076 Marine Hw	у	736.3										
	Subtotal	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
	******	*******	****** Changes Fro	m FY2019	Authorized T	o FY2019 Mana	agement Plan **	******	******	**		
Add Three College	e Interns (25-IN	1427: IN1701: IN170	2) for Information Tec									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
	0 ,	, , ,	raduate interns under pursuing a course of		0	0	•	te. This				

Positions being brought on budget:

College Intern I-IV Flex position, 25-IN1427, non-permanent, range 8-12, EE (Executive Branch), Juneau

College Intern I-IV Flex position, 25-IN1701, non-permanent, range 8-12, EE, Fairbanks

College Intern I-IV Flex position, 25-IN1702, non-permanent, range 8-12, EE, Fairbanks

ADN: 25-2018-8338

	Subtotal	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3	

Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment													
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0	

The Department of Transportation and Public Facilities is transferring 15 positions to the centralized Office of Information Technology organization within the Department of Administration. This transfer completes the commodity services staff transfer phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff (specifically line of business staff) into FY2021.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Positions

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

NDO.	, tarriiriioti atio	mana capport (300)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Micro/Network Sp	pec II, PCN 25-0	108, full-time, ran	ge 20, SS, Ketchikan									
			ge 20, GP, Anchorage									
			ge 22, SS, Juneau									
			ge 22, SS, Anchorage									
			e 18, GP, Anchorage e 18, GP, Anchorage									
			e 18, GP, Anchorage e 18, GP, Juneau									
			e 18, GP, Ketchikan									
			ge 22, SS, Fairbanks									
Micro/Network Sp	pec I, PCN 25-14	462, full-time, rang	e 18, GP, Fairbanks									
Micro/Network Sp	oec I, PCN 25-15	561, full-time, rang	e 18, GP, Fairbanks									
			ge 20, GP, Fairbanks									
			ge 20, GP, Juneau									
			e 18, GP, Ketchikan									
Data Processing	ivigi II, PCN 25-	3736, Iuli-liffle, fai	nge 23, SS, Juneau									
Office of Informati	on Technology	Salary Adjustme	nt Billed to Agencies									
	SalAdj	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	43.8										
adjustments agre	ed to through th	ie GGU and SU co	s staff through billable r intract negotiations, whi ias been adjusted down	ch will be billed t	to executive bra	nch agencies. Ag	encies pay the billable	e rates to OIT				
Alaska Marine Hig												
	Dec	-552.2	0.0	0.0	0.0	0.0	0.0	0.0	-552.2	0	0	0
1076 Marine Hwy	-	552.2										
reductions of the options available implementation b to making the AM	State's financial for reshaping th y July 1, 2020. IHS an increasir	l obligation and/or ne system, such as The ongoing trend ngly expensive sys	of service. The departm liability as they relate to through a public/private of a less than 35% fare tem to operate. AMHS wth in affected regions of	the Alaska Mari e partnership, ar e box recovery ra will move toward	ine Highway Sys nd a determination ate coupled with	stem (AMHS). The on of the various o low passenger ar	e project will include a options' feasibility, with nd vehicle ridership ha	an analysis of n targeted as contributed				
Align Authority for	r Centralized Of	ffice of Information	on Technology Reimbu -1,948.0	ursable Service:	s Agreement 1,948.0	0.0	0.0	0.0	0.0	0	0	0
			ties is transferring 15 po		entralized Office			epartment of				
Administration. S	ervices authority	y is needed to pay	for these positions thro	ugh a service lev	vel agreement w	ith the Departmen	nt of Administration.					
	ion is to deliver t	the lowest cost for	ized Office of Informatio	leveraging the p	ourchasing powe							

department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Department of Transportation/Public Facilities

Component: Information Systems and Services (540) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	9,902.6	5,639.4	10.5	4,676.5	128.4	0.0	0.0	-552.2	44	0	3

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administration and Support (333)

		11 (-	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2,9	957.7										
	Cubtatal	0.057.7			0.057.7				0.0			
	Subtotal	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	U	U	U
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan *	******	*******	***		
Transfer to Northe	rn Region Supp	oort Services for I	AcKinley Building L	ease Amendmei	nt #19							
	Trout	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.2										

The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.

Subtotal	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
*********	******	Changes From	FY2019 Man	agement Plan To	FY2020 Govern	nor Amended	*******	******	*****		
Totals	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administration and Support (333)

										F 1	บอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	****	******	** Changes Fron	1 FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts	1,3	265.3										
1076 Marine Hwy	;	270.7										
	Subtotal	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
at a trade at a second			<u> </u>	=>/00/40 14					******	ladadadadadadada		
	*******************		Changes From	FY2019 Man	nagement Plan	To FY2020 G	overnor Amended	*******	******	*****		
Alaska Marine High	_•									_		_
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-	160.0										

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Total	s 2,206.4	0.0	0.0	2,206.4	0.0	0.0	0.0	0.0	0	0	0

Positions

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes Fror	n FY2019 C	onference Cor	nmittee To FY	2019 Authorized	*******	*******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy	1	729.8										
	Subtotal	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
	******	*******	**** Change F	rom EV2010	Authorized T	o FY2019 Man	agomont Dian **	*******	******	***		
Transfor Siv Positi	ions from Con	tral Region Support S				O I IZOIS Wall	agement Flan					
Transier Six Fusiti	Trin	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	11111	281.8	333.0	0.0	10.0	0.0	0.0	0.0	0.0	U	U	U
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										
1001 CIP Replis		100.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage

Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage

Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage

Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage

*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport

Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation

Trin 0.0 0.0 0.0 0.0 0.0 0.0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

0.0

0.0

0.0

Positions

^{*}Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

^{*}Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

RDU: Administration and Support (333)

_		11 (- /							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Stock & Parts Ser	vices I, 25-0262, LT	C, wage grade 5	57, full-time, Anchor	age								
Stock & Parts Ser	vices I, 25-0263, LT	C, wage grade 5	57, full-time, Anchor	age								
Procurement Spec	: II, 25-0255, SS, ra	nge 16, full-time	, Anchorage	•								
Supply Tech II, 25	-0261, GGU, range	12, full-time, An	chorage									
*Stock & Parts Se	rvices IV, 25-2657, I	TC, wage grad	e 53, full-time, Anch	orage Internatio	nal Airport							
*Procurement Spe	ec I, 25-2978, GGU,	range 14, full-tir	ne, Anchorage	· ·	·							
Funding for the tw	o positions transferr	ed from Anchor	age International Ai	rport* will be mov	ved to Statewide	Procurement in th	e FY2020 Governor's b	oudget.				
Transfer Procurem		,	•	•							_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							o the Statewide Procure	ement				
component. This r	estructuring is part of	of a consolidatio	n initiative to establ	ish consistency a	and realize efficie	encies department-	-wide.					

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage

Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage

Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage

Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage

*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

	Subtotal	1,896.3	1,831.5	4.5	54.3	6.0	0.0	0.0	0.0	20	0	0
		**********				FY2020 Govern	or Amended	******	*****	*****		
Transfer Funding		,	from Anchorage A		•					_	_	_
	Trin	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	•	110.6										
	transferred to St	0 1	a consolidation initiat		•	·		ge				
Transfer Funding	,	t Spec I (25-2978) f	rom Anchorage Air 114.3	•			0.0	0.0	0.0	0	0	0
4007144	Trin		114.3	0.0	3.5	0.0	0.0	0.0	0.0	U	U	U
1027 Int Airprt	ĺ	117.8										

^{*}Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
		olan, the department r restructuring is part o					er of eight positions to	the Statewide				
Funding is being	transferred to	Statewide Procurem	ent to fund Procurem	ent Spec I, 25-297	78, GP, range 14	I, full-time, in Ancl	norage.					
Alaska Marine Higl	hway Transi Dec	tion -557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	0	0	
1076 Marine Hwy	,	-557.0										
to making the AM	HS an increa		tem to operate. AMH	S will move towar			d vehicle ridership has short and long-term co					
Executive Branch	50% Travel I	Reduction -1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1076 Marine Hwy		-1.0 -1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	U	U	(
50% executive branagement.	anch travel r	eduction based on act	tual costs of travel in	FY2018. Exceptio	ns were made to	travel essential to	o public safety, health,	and disaster				
	Totals	1,566.7	2,052.9	3.5	61.3	6.0	0.0	0.0	-557.0	20	0	

Docitions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund	Ę	553.4										
1027 Int Airprt	•	105.7										
1061 CIP Rcpts	1,1	140.3										
	Subtotal	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
	******	******	****** Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan **	******	*****	k**		
		la Duaguugamant f					J					
Transfer Six Posit	tions to Statewic	ie Procurement i	or Procurement Cor	isonuation								
Transfer Six Posit	Trout	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
Transfer Six Posit	Trout				-18.6	0.0	0.0	0.0	0.0	-6	0	0
	Trout -2	-554.2			-18.6	0.0	0.0	0.0	0.0	-6	0	0

component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage

Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage

Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage

Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage

Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support

Trout 0.0 0.0 0.0 0.0 Transfer full-time Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as

a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.

-	Subtotal	1.245.2	1.158.8	11.7	58.2	15.0	1.5	0.0	0.0	9		
	*******	, -	,	FY2019 Manag			nor Amended	*******		****	-	
Align Authorit	ty to Meet Personal S	ervices Projected	•	1 12015 Manag	jement lan 10	1 12020 001011	noi Ameriaca					
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0

0.0

0.0

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^{*}Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport

^{*}Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

^{*}Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Line Item Transfe	er to Align Author	ity with Anticipated	d Expenditures.									
Executive Branch	50% Travel Red	uction										
	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
50% executive br management.	anch travel redu	ction based on act	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential to	o public safety, health,	and disaster				
	Totals	1,242.0	1.156.6	8.5	60.4	15.0	1.5	0.0	0.0	9	0	

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Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

										F,	บอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	1 FY2019 C	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee		onangee i ion				2010714111011204					
	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4	, -									
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
	Subtotal	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1061 CIP Rcpts	Trout	-135.8 -135.8	1833) to Commissione -135.8 er I (25-1833), range 21,	0.0	0.0	0.0	0.0	0.0 ioner's Office	0.0	-1	0	0
department's mis disseminating co	ssion, values, a mplex informat	nd core functions. T ional and public rela	s and creates and guide The position also serves tions activities for the de departmental entities.	as the depart	tment's point of co	ontact for administ	ering, coordinating, a	ind				
Transfer from Leas	sed Facilities	for McKinley Build	ing Lease Amendment	t #19 0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2	3.0	3.0	20.2	0.0	0.0	0.0	0.0	Ü	Ü	Ü
			will assume financial res e), and trash disposal as									

	Subtotal	1,723.7	1,508.3	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0
		******	Changes From	FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended	*******	*****	*****		
Executive Bran	nch 50% Travel Re	eduction										
	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fu	nd	-3.4										
1061 CIP Rcp	ots	-1.5										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of

\$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.

Positions

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,718.8	1,508.3	6.1	183.2	21.2	0.0	0.0	0.0	14	1	0

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Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296) **RDU:** Administration and Support (333)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*	******	********	***** Changes Fr	om FY2019 Co	onference Coi	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conferen		0.507.0	0.405.5	50.7	101.5	10.1	0.0	0.0	2.2	0.4		
1001 Cara Fund	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	(
1004 Gen Fund 1061 CIP Rcpts	1	758.8 ,795.8										
1076 Marine Hw		43.2										
1070 Maille 11W	y	40.2										
	Subtotal	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	
	********	*******	******* Changes	Erom EV2010	Authorized T	Fo EV2010 Man	acamont Blan *	*****	******	***		
Transfor Enginee			om Southcoast Reg				agement Plan					
mansier Enginee	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
In an effort to co	nsolidate the re	gional contracts con	npliance officer dutie	s. a reclassification	on of a vacant Er	naineer Tech Sub	Journey II (25-2412)	with time status				
change from sea			'	,		3	, (- ,					
					and transferring t	the position to Sou	thcoast Support Serv	ices allows the				
region to adequa	ately manage its	various types of co	ntracts and workload	1.								
Personal Service	es funding will b	e transferred to Sou	thoast Support Sen	vices from Southo	coast Region Co	netruction during F	Y2020 budget prepa	ration				
i cisonal ocivio	cs farialing will b	c transience to oou	illicoast oupport oci	vices from codine	oast region oo	nistraction daming r	12020 budget prepa	ration.				
Transfer Three Po	neitione from D	anartment of Admi	injetration for Char	- d Comdon of Al								
	J31110113 11 0111 D	epartinent of Aum	iiiisti atioii ioi siiait	ea Services of Ai	aska Program <i>i</i>	Alignment						
	Atrin	0.0	0.0	ed Services of Ai	aska Program A	Alignment 0.0	0.0	0.0	0.0	3	0	
The Department	Atrin of Transportation	0.0 on and Public Facilit	0.0 ies transferred an ini	0.0 itial wave of positi	0.0 ons to Shared S	0.0 ervices of Alaska	or accounts payable	s and	0.0	3	0	
The Department travel/expense a	Atrin t of Transportation activities beginning	0.0 on and Public Facilit	0.0 ies transferred an ini	0.0 itial wave of positi	0.0 ons to Shared S	0.0 ervices of Alaska		s and	0.0	3	0	
The Department	Atrin t of Transportation activities beginning	0.0 on and Public Facilit	0.0 ies transferred an ini	0.0 itial wave of positi	0.0 ons to Shared S	0.0 ervices of Alaska	or accounts payable	s and	0.0	3	0	
The Department travel/expense a responsibilities p	Atrin t of Transportation activities beginning performed.	0.0 on and Public Facilit ng in FY2018. As Sl	0.0 ies transferred an ini hared Services of Ala	0.0 itial wave of positi aska aligns the or	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	(
The Department travel/expense a responsibilities p	Atrin t of Transportation activities beginning performed.	0.0 on and Public Facilit ng in FY2018. As Sl	0.0 ies transferred an ini	0.0 itial wave of positi aska aligns the or	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	
The Department travel/expense a responsibilities p	Atrin t of Transportation activities beginning performed. ree positions are	0.0 on and Public Facilit ng in FY2018. As Sl being transferred b	0.0 ies transferred an ini hared Services of Ala back to the Departme	0.0 itial wave of positi aska aligns the or ent of Transportati	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full	0.0 on and Public Facilit ng in FY2018. As Si be being transferred be 198), full-time, range 1-time, range 10, GP	0.0 ites transferred an initial hared Services of Alabarack to the Department 12, GP (General), Id I, located in Juneau	0.0 itial wave of positi aska aligns the or ent of Transportati	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	1
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full	0.0 on and Public Facilit ng in FY2018. As Sl be being transferred b	0.0 ites transferred an initial hared Services of Alabarack to the Department 12, GP (General), Id I, located in Juneau	0.0 itial wave of positi aska aligns the or ent of Transportati	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	1
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full- k (25-2519), full-	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 1-time, range 10, GP	0.0 ies transferred an ini hared Services of Ala pack to the Departme 12, GP (General), ko , located in Juneau , located in Juneau	0.0 itial wave of positi aska aligns the or ent of Transportati ocated in Juneau	0.0 ons to Shared S ganization, posit	0.0 services of Alaska t tions were adjusted	or accounts payable	s and	0.0	3	0	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full- k (25-2519), full- age Eng Tech S	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 1-time, range 10, GP 1-time, range 10, GP	0.0 ies transferred an initiated Services of Alabarack to the Department 12, GP (General), Ic, located in Juneau, located in Juneau 2412) from Seasona	0.0 itial wave of positi aska aligns the or ent of Transportati ocated in Juneau al to Full Time	0.0 ons to Shared S ganization, posit on and Public Fa	0.0 services of Alaska tions were adjusted acilities:	for accounts payables d to reflect the roles a	s and and		3	ŭ	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk Time Status Char	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full k (25-2519), full- age Eng Tech S PosAdj	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be elemented by the being transferred by elemented by el	0.0 ies transferred an ini hared Services of Ala pack to the Departme 12, GP (General), lo located in Juneau located in Juneau 2412) from Seasona 0.0	0.0 itial wave of positi aska aligns the or- ent of Transportati ocated in Juneau al to Full Time 0.0	0.0 ons to Shared S ganization, posit on and Public Fa	0.0 services of Alaska tions were adjusted acilities:	for accounts payables of to reflect the roles and the roles are reflect to reflect the roles and the roles are reflect the roles and the roles are reflect the roles and the roles are reflect to reflect the roles are reflect to reflect the roles are reflect the roles are reflect to reflect the roles are reflect to reflect the roles are reflect the roles are reflect to reflect the rol	s and and one of the state of t	0.0	3	-1	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk Time Status Char In an effort to co	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full- k (25-2519), full- nge Eng Tech S PosAdj pnsolidate the reg	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be estime, range 10, GP etime, range 10, GP etime, range 10, GP ourney II (25-2 0.0 gional contracts con	0.0 ies transferred an ini hared Services of Ala pack to the Departme 12, GP (General), lo located in Juneau located in Juneau 2412) from Seasona 0.0	0.0 itial wave of positi aska aligns the or- ent of Transportati ocated in Juneau al to Full Time 0.0	0.0 ons to Shared S ganization, posit on and Public Fa	0.0 services of Alaska tions were adjusted acilities:	for accounts payables d to reflect the roles a	s and and		1	ŭ	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk Time Status Char	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full- k (25-2519), full- nge Eng Tech S PosAdj pnsolidate the reg	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be estime, range 10, GP etime, range 10, GP etime, range 10, GP ourney II (25-2 0.0 gional contracts con	0.0 ies transferred an ini hared Services of Ala pack to the Departme 12, GP (General), lo located in Juneau located in Juneau 2412) from Seasona 0.0	0.0 itial wave of positi aska aligns the or- ent of Transportati ocated in Juneau al to Full Time 0.0	0.0 ons to Shared S ganization, posit on and Public Fa	0.0 services of Alaska tions were adjusted acilities:	for accounts payables of to reflect the roles and the roles are reflect to reflect the roles and the roles are reflect the roles and the roles are reflect the roles and the roles are reflect to reflect the roles are reflect to reflect the roles are reflect the roles are reflect to reflect the roles are reflect to reflect the roles are reflect the roles are reflect to reflect the rol	s and and		1	ŭ	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk Time Status Chart In an effort to co change from sea	Atrin t of Transportation activities beginning performed. ree positions are assistant I (25-04 II (25-2327), full k (25-2519), full- age Eng Tech S PosAdj pnsolidate the reg asonal to full-time	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 10, GP 1-time, range 10, GP 100 00 gional contracts con e was approved.	0.0 ies transferred an initiated Services of Alabarack to the Department 12, GP (General), Ic (Jocated in Juneau Located in Juneau 0.0 philance officer dutie	0.0 itial wave of positi aska aligns the or- ent of Transportati ocated in Juneau al to Full Time 0.0 s, a reclassification	0.0 ons to Shared S ganization, posit on and Public Fa 0.0 on of a vacant Er	0.0 services of Alaska tions were adjusted acilities: 0.0 ngineer Tech Sub	for accounts payables d to reflect the roles a 0.0 Journey II (25-2412)	s and and 0.0 with time status		1	ŭ	
The Department travel/expense a responsibilities p The following the Administrative A Office Assistant Accounting Clerk Time Status Char In an effort to co change from sea	Atrin t of Transportation activities beginning performed. Tree positions are assistant I (25-04 II (25-2327), full k (25-2519), full- ange Eng Tech S PosAdj ansolidate the recessoral to full-time e vacant Engine	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 10, GP 1-time, range 10, GP 100 00 gional contracts con e was approved. ering Tech Sub Jou	0.0 ies transferred an initiated Services of Alabarack to the Department 12, GP (General), Ic (Jocated in Juneau Located in Juneau 0.0 philance officer dutie	0.0 itial wave of positi aska aligns the or- ent of Transportati ocated in Juneau al to Full Time 0.0 as, a reclassification	0.0 ons to Shared S ganization, posit on and Public Fa 0.0 on of a vacant Er	0.0 services of Alaska tions were adjusted acilities: 0.0 ngineer Tech Sub	for accounts payables of to reflect the roles a	s and and 0.0 with time status		1	ŭ	
The Department travel/expense a responsibilities p. The following the Administrative A Office Assistant Accounting Clerk Time Status Char In an effort to co change from sea Reclassifying the region to adequate	Atrin t of Transportation of T	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 1-time, range 10, GP 1	0.0 ites transferred an initial hared Services of Alabarack to the Department of 12, GP (General), Idea, located in Juneau, located in Juneau 2412) from Seasona 0.0 inpliance officer dutient of the procurement of the procu	0.0 itial wave of positiaska aligns the orgent of Transportation ocated in Juneau al to Full Time 0.0 as, a reclassification on the content Specialist II and the content Specialist II an	ons to Shared S ganization, posit on and Public Fa 0.0 on of a vacant Er	0.0 services of Alaska tions were adjusted acilities: 0.0 ngineer Tech Substitute South	for accounts payables of to reflect the roles of the role	s and and 0.0 with time status		1	ŭ	
The Department travel/expense a responsibilities p. The following the Administrative A Office Assistant Accounting Clerk Time Status Chart In an effort to co change from sea Reclassifying the region to adequate	Atrin t of Transportation of T	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 1-time, range 10, GP 1	0.0 ites transferred an initial hared Services of Alabarack to the Department of 12, GP (General), Idea, located in Juneau, located in Juneau 2412) from Seasona 0.0 inpliance officer dutient of the procurement of the procu	0.0 itial wave of positiaska aligns the orgent of Transportation ocated in Juneau al to Full Time 0.0 as, a reclassification on the content Specialist II and the content Specialist II an	ons to Shared S ganization, posit on and Public Fa 0.0 on of a vacant Er	0.0 services of Alaska tions were adjusted acilities: 0.0 ngineer Tech Substitute South	for accounts payables d to reflect the roles a 0.0 Journey II (25-2412)	s and and 0.0 with time status		1	ŭ	(
The Department travel/expense a responsibilities p. The following the Administrative A Office Assistant Accounting Clerk Time Status Chart In an effort to co change from sea Reclassifying the region to adequate	Atrin t of Transportation of T	0.0 on and Public Facilit ng in FY2018. As Si e being transferred be 198), full-time, range 1-time, range 10, GP 1	0.0 ites transferred an initial hared Services of Alabarack to the Department of 12, GP (General), Idea, located in Juneau, located in Juneau 2412) from Seasona 0.0 inpliance officer dutient of the procurement of the procu	0.0 itial wave of positiaska aligns the orgent of Transportation ocated in Juneau al to Full Time 0.0 as, a reclassification on the content Specialist II and the content Specialist II an	ons to Shared S ganization, posit on and Public Fa 0.0 on of a vacant Er	0.0 services of Alaska tions were adjusted acilities: 0.0 ngineer Tech Substitute South	for accounts payables of to reflect the roles of the role	s and and 0.0 with time status		1	ŭ	

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	** Changes From	FY2019 Mana	agement Plan	To FY2020 G	overnor Amended	******	******	******		
Transfer from Sou	thcoast Regio	n Highways and Av	iation to Align Fund									
	Trin	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
	ctivities beginnir						or accounts payables a to reflect the roles and					
The following thre	ee positions wei	e transferred back to	o the department in F	Y2019:								
Office Assistant I	I (25-2327), full-	98), full-time, range time, range 10, GP, time, range 10, GP,		cated in Juneau								
This transfer alig	ns authority with	in the component in	to which the position	s were transferred	d.							
Transfer from Sou	thcoast Regio	n Construction to S	Support Contracts C	ompliance Effort	ts							
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.0										
							eer Tech Sub Journey l y manage its various ty					
Personal Service	s funding is bei	ng transferred to Sou	uthcoast Support Ser	vices to support c	contracts complia	ance efforts.						
Transfer from Sou	thcoast Design	n & Engineering Se	ervices to Align Fund	ding Authority fo	r Administrativ	e Positions						
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau

This transfer aligns authority within the component into which the positions were transferred.

Positions

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

RDU: Administration and Support (333)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Marine Hig 1076 Marine Hwy	hway Transiti Dec	-33.7 -33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
reductions of the options available implementation be to making the AM	State's financiator reshaping for July 1, 2020. MHS an increas	al obligation and/or the system, such as The ongoing trend ingly expensive sys	liability as they relate through a public/priv of a less than 35% f	to the Alaska Ma ate partnership, a are box recovery r IS will move towal	rine Highway Sy and a determinat rate coupled with	stem (AMHS). The ion of the various of a low passenger ar	consultant to identify p e project will include ar options' feasibility, with nd vehicle ridership has short and long-term co	analysis of targeted contributed				
Executive Branch 1061 CIP Rcpts	50% Travel Re Dec	eduction -16.5 -16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive br management.	ranch travel red	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	2,853.3	2,731.2	36.2	101.5	18.1	0.0	0.0	-33.7	25	0	0

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Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*****	*******	* Changes From	FY2019 C	onference Con	nmittee To FY2	2019 Authorized	*******	******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air	3	,594.9										
1245 R Apt I/A		260.5										
Shared Services o	of Alaska and Ir	nformation Technolog	v Centralization Sav	/inas								
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	4,301.1	3,651.0	97.4	513.4	39.3	0.0	0.0	0.0	30	0	0
	******	******	****** Changes F	rom FY2019 A	uthorized To F	Y2019 Managem	nent Plan *****	******	******	•		
Transfer Project O	fficer (25-983X) fro	om Commission	er's Office Unmanne	ed Aerial System	s Project Work	_						
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Ropts	119	9.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

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Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Statewide Aviation (1811) **RDU:** Administration and Support (333)

	Aummstati	`	,								ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer to Statew			lign Component wi			0.0		0.0	0.0			
1061 CIP Rcpts	Trout	-51.0 -51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer to align a personal services		een Statewide Aviati	on and Statewide Ac	Iministrative Servic	ces. This transfe	r provides both co	mponents with the mos	t appropriate				
Transfer from State			o Align Component			0.0	0.0	0.0	0.0	0	0	
1244 Rural Air	Trin	51.0 51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
		een Statewide Aviati	on and Statewide Ad	Iministrative Servic	ces. This transfe	r provides both co	mponents with the mos	t appropriate				
personal services												
	Subtotal	4,420.7	3,770.6	97.4	513.4	39.3	0.0	0.0	0.0	31	0	(
****	*****	******	*** Changes Fro	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Transfer Dev Spec	I, Option A (2		anks Airport Admir	istration for Grou	und Water Cont	amination						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
							viation component. Th nformation related to g					
Align Authority to F			404.5	0.5	404.0	0.0		0.0	0.0		•	
Transfer from ser	LIT	0.0 ersonal services line	104.5	-3.5	-101.0 Specialist I (25-3	0.0	0.0 the Fairbanks Airport	0.0	0.0	0	0	(
Administration cor		isoliai sei vices iirie	to fully the transfer t	or a Development	opecialist i (20-c	oro, position from	the Fairbanks Airport					
Authority is availa eligible for capital			quality assurance c	ontract related to th	ne maintenance	management syst	em data collection soft	ware being				
Executive Branch			0.0	40.0	0.0	0.0		0.0	0.0	•		
	Dec	-46.8 -9.0	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	(
1061 CID Ponto		-9.0										
1061 CIP Rcpts 1244 Rural Air		-37.8										
1244 Rural Air	anch travel red		tual costs of travel in	FY2018. Exceptio	ns were made to	o travel essential to	public safety, health,	and disaster				

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

NDO.	7 tarriirilotrativ	on and Support (c	,00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fro	om FY2019 Cor	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ce Committee		•									
	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts	7	.484.9										
1244 Rural Air	·	663.1										
	Subtotal	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
	******	******	****** Changes	From FY2019 A	Authorized T	o FY2019 Man	agement Plan *	*****	******	***		
Transfer Planner			erations for Annual		autionized i	0 1 12013 Maii	agomont i ian					
Transier Flaimer	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time			(General), located in						0.0		O	U
			rovement project rece									
			part of the Federal Tra									
required by the r	rederai nigriway	Auministration as p	part of the redefal fra	anic inventory and	nigriway Ferio	illiance Manageni	ieni System program	15.				
Transfer Blanner	I II III (25 2246)	from Vocasi Onor	ations Management	for Appual Work	Drogram							
ITALISTEL PIAILITEI	Trin	0.0	0 0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
T			0.0	0.0			***		0.0	ı	U	U
			e 15/17/19, GP (Gene									
			funded via capital im									
		d by the Federal Hi	ghway Administration	as part of the Fede	eral Traffic Inve	entory and Highwa	y Performance Mana	agement				
System program	is.											
A 11 A 4114 4			lata tha a a									
Align Authority to		acancy Factor Gu		0.0	400.5	0.0	0.0	0.0	0.0	•	0	0
	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
			to bring personal serv				uthority is needed du	ie to the				
transfer-in of two	o positions witho	ut funding (25-3246	i, 25-3617) that were i	reclassified for the	Annual Work F	Program.						
Authority is avail	lable to transfer	from the services lir	ne due to vacant posit	tions being deleted	l and capital im	provement progra	m receipts being reta	ained.				
	Subtotal	8,446.8	7,903.0	52.5	409.0	80.8	1.5	0.0	0.0	61	0	6
***	******	******	*** Changas Eran	- EV2040 Mana	asment Dien	. T. EV2020 C	overnor Amende	a *********	******	*****		
			Onanges i fon	II F12019 Walla	igement Plan	1 10 F12020 G	overnor Amende	u				
Align Authority to		Services Projecte		0.0	40.5	0.0	0.0	0.0	0.0	^	0	0
	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transf	ter to Align Autho	ority with Anticipated	d Expenditures.									
	· -											
Executive Branch			0.0	0.4	0.0	2.2	0.0	2.2	2.2	0	0	•
	Dec	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund		-4.3										
1061 CIP Rcpts		-3.8										

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762) **RDU:** Administration and Support (333)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
50% executive br management.	anch travel redu	ction based on ac	ual costs of travel in	FY2018. Exception	ns were made t	o travel essential to	o public safety, health,	and disaster				
J												

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferenc	e Committee		· ·									
	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund	1,	062.0										
1005 GF/Prgm	3,	039.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts	2,	105.0										
1215 UCR Rcpts		518.5										
	Subtotal	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
***		******	*** Chammas Fran	- EV2040 Mars	amamant Diam	T- FV0000 C		**********	******	*****		
Division Name Cha			Changes From	n F12019 Wan	agement Plar	1 10 F12020 G	overnor Amende	u ······				
DIVISION Name Ch	ange Misadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A change to the d Enforcement.	,		re accurately reflect th						0.0	· ·	v	· ·
Requested name	change: Meası	urement Standards	& Commercial Vehic	ele Compliance.								
Executive Branch	50% Travel Red	duction										
	Dec	-79.5	0.0	-79.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-68.1										
1215 UCR Rcpts		-6.8										
50% executive br	anch travel redu	ıction based on act	tual costs of travel in	FY2018. Exception	ons were made to	o travel essential to	o public safety, healt	h. and disaster				
management.							- p	.,				
	Totals	6,660.0	5,645.3	138.2	749.6	87.5	39.4	0.0	0.0	60	0	0

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design. Engineering and Construction (526)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	*******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts	12	,339.3										
	Subtotal	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
		•	,		,						•	-
		******	Onlanges			To FY2019 Man	agement Plan **	******	*******	**		
Transfer One Posi			stration for Shared S				0.0	0.0	0.0		•	_
T. D	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							or accounts payables					
		ng in FY2018. As S	hared Services of Ala	iska aligns the or	ganization, positi	ions were adjusted	I to reflect the roles ar	ıd				
responsibilities pe	еттогтеа.											
The following nor	sition is heina tr	ansferred hack to th	ne Department of Tra	nsportation and F	Jublic Facilities							
The following pos	sidon is being th	andience back to ti	ic Department of Tra	risportation and r	ubile i acilities.							
Office Assistant I	II (25-0179), full-	time, range 10, GF	(General), located in	n Juneau								
	(== =),	,	(
Time Status Chan	ge Special Pro	jects Manager to I	Non-Permanent to R	econcile to Hum	an Resource M	anagement Modu	le					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical positio	n count adjustm	ent to reconcile the	e Alaska Budget Syst	em with the State	of Alaska's Integ	grated Resource Ir	nformation System/Hu	man				
Resource Manag	gement module.											
Reconciliation:												
	4 a. 6a. 6 II 4ia.											
Change time stat		to non-nermanent	for exempt Special F	Projects Manager	(25-T005)							
Change time stat	tus from full-time	e to non-permanent	for exempt Special F	Projects Manager	(25-T005).							
Change time stat	Subtotal	to non-permanent	for exempt Special F 9,961.9	Projects Manager 79.1	(25-T005). 2,056.9	318.5	0.0	0.0	0.0	65	1	3
	Subtotal	<u>'</u>	9,961.9	79.1	2,056.9				0.0		1	3
****	Subtotal	12,416.4	9,961.9 *** Changes Fror	79.1	2,056.9		0.0 overnor Amended				1	3
	Subtotal ************************************	12,416.4 ************************************	9,961.9 *** Changes From the Changes From the Changes From the Changes From the Change Butter From the Change But	79.1 m FY2019 Man	2,056.9 nagement Plan	n To FY2020 G	overnor Amended	******	*******	*****	·	
Add One Student	Subtotal ******* Intern (25-IN18 PosAdj	12,416.4 ************************************	9,961.9 *** Changes From Staff 0.0	79.1 n FY2019 Man	2,056.9 nagement Plan	1 To FY2020 G	overnor Amended	*************			1 0	
Add One Student I	Subtotal ****************** Intern (25-IN18 PosAdj regularly uses s	12,416.4 ***********************************	9,961.9 *** Changes Fror ge Design Staff 0.0 d graduate interns un	79.1 n FY2019 Man 0.0 der partnership a	2,056.9 agement Plan 0.0 greements with h	n To FY2020 G 0.0 nigh schools and co	overnor Amended 0.0 olleges within the stat	*************	*******	*****	·	
Add One Student I	Subtotal ****************** Intern (25-IN18 PosAdj regularly uses s	12,416.4 ***********************************	9,961.9 *** Changes From Staff 0.0	79.1 n FY2019 Man 0.0 der partnership a	2,056.9 agement Plan 0.0 greements with h	n To FY2020 G 0.0 nigh schools and co	overnor Amended 0.0 olleges within the stat	*************	*******	*****	·	•
Add One Student I	Subtotal ******** Intern (25-IN18 PosAdj regularly uses s and real work e	12,416.4 ***********************************	9,961.9 *** Changes Fror ge Design Staff 0.0 d graduate interns un	79.1 n FY2019 Man 0.0 der partnership a	2,056.9 agement Plan 0.0 greements with h	n To FY2020 G 0.0 nigh schools and co	overnor Amended 0.0 olleges within the stat	*************	*******	*****	·	
Add One Student I The department r provides training Position being bro	Subtotal ******** Intern (25-IN18 PosAdj regularly uses si and real work e	12,416.4 ***************************** 02) to Assist Bridg 0.0 tudent, college, and xperience to student	9,961.9 *** Changes Fror ge Design Staff 0.0 d graduate interns un	79.1 m FY2019 Man 0.0 der partnership ag of study in a field	2,056.9 nagement Plan 0.0 greements with h	n To FY2020 G 0.0 nigh schools and co	overnor Amended 0.0 olleges within the stat	*************	*******	*****	·	3
Add One Student I The department r provides training Position being bro	Subtotal ******** Intern (25-IN18 PosAdj regularly uses s and real work e rought on budge	12,416.4 ***********************************	9,961.9 *** Changes Fror ge Design Staff 0.0 d graduate interns und nts pursuing a course	79.1 m FY2019 Man 0.0 der partnership ag of study in a field	2,056.9 nagement Plan 0.0 greements with h	n To FY2020 G 0.0 nigh schools and co	overnor Amended 0.0 olleges within the stat	*************	*******	*****	·	•

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Released February 13, 2019

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		-5.9										
1061 CIP Rcpts		-70.3										
50% executive bramanagement.	anch travel red	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	to travel essential t	o public safety, health,	and disaster				
	Totals	12,340.2	9,961.9	31.0	2,028.8	318.5	0.0	0.0	0.0	65	1	4

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298) **RDU:** Design, Engineering and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2019 Co	nference Con	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	ce Committee		_									
	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts	22,	271.8										
	Subtotal	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
	******	*******	******* Changes	From EV2010	Authorized T	o EV2010 Man	agomont Plan **	******	******	***		
Transfer Engineer			Changes Central Region Cons			O F12019 Wall	agement Flan					
manister Engineer	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Exchanging two			ign and Engineering S						0.0		J	
			n duties and increase			ne ochtrai region	Construction and Or	Опроп				
(Gacc) compon	one anomo aro ac	partitionic to roung	ir dalioo ana moroaco	oporational omole	nioy.							
Transfer to D&FS	S-Engineering A	ssistant III (25-064	8), range 21, from C8	RCS								
	0 0	`	3), range 21, from D8									
	99		-,, 3 ,									
Transfer Engineer	ring Assistant II	I (25-0633) to Cer	ntral Region Constru	ction & CIP Supp	oort							
Transfer Engineer	ring Assistant II Trout	I (25-0633) to Cer	ntral Region Constru 0.0	iction & CIP Supp	oort 0.0	0.0	0.0	0.0	0.0	-1	0	C
-	Trout	0.0	0.0	0.0	0.0		***		0.0	-1	0	(
Exchanging two	Trout positions between	0.0 en the Central Desi	0.0 ign and Engineering S	0.0 Services (D&ES) c	0.0 omponent and t		***		0.0	-1	0	(
Exchanging two	Trout positions between	0.0 en the Central Desi	0.0	0.0 Services (D&ES) c	0.0 omponent and t		***		0.0	-1	0	C
Exchanging two (C&CS) component	Trout positions between allows the de	0.0 en the Central Des epartment to realig	0.0 ign and Engineering S	0.0 Services (D&ES) c operational efficie	0.0 omponent and t		***		0.0	-1	0	C
Exchanging two (C&CS) components	Trout positions betwee ent allows the de	0.0 en the Central Desepartment to realig	0.0 ign and Engineering S n duties and increase	0.0 Services (D&ES) c operational efficie	0.0 omponent and t		***		0.0	-1	0	C
Exchanging two (C&CS) components	Trout positions betwee ent allows the de	0.0 en the Central Desepartment to realig	0.0 ign and Engineering \$ n duties and increase 8), range 21, from C8	0.0 Services (D&ES) c operational efficie	0.0 omponent and t		***		0.0	-1 163	0	
Exchanging two (C&CS) components of the D&ES Transfer to C&CS	Trout positions betwee ent allows the de S-Engineering A S-Engineering A	0.0 en the Central Desiperatment to realignssistant III (25-064) 22,966.3	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 (3), range 21, from D8	0.0 Services (D&ES) concentrational efficiences &CS &ES 31.3	0.0 omponent and tency.	he Central Region	Construction and CI	P Support	0.0	163		
Exchanging two (C&CS) componer. Transfer to D&ES Transfer to C&CS	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 (3), range 21, from D8	0.0 Services (D&ES) concentrational efficiences &CS &ES 31.3	0.0 omponent and tency.	he Central Region	Construction and CI	P Support		163		
Exchanging two (C&CS) components of the C&CS Transfer to C&CS	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 i3), range 21, from D8 22,160.5 **** Changes From	0.0 Services (D&ES) coperational efficiences ACS AES 31.3 The FY2019 Management of the services of the service	0.0 omponent and tency. 609.6 agement Plan	he Central Region 159.9 1 To FY2020 G	5.0 overnor Amended	0.0	0.0	163	16	6
Exchanging two (C&CS) componer. Transfer to D&ES Transfer to C&CS. **** Executive Branch	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3 44444444444444444444444444444444444	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 (3), range 21, from D8	0.0 Services (D&ES) concentrational efficiences &CS &ES 31.3	0.0 omponent and tency.	he Central Region	Construction and CI	P Support	0.0	163		6
Exchanging two (C&CS) componer. Transfer to D&ES Transfer to C&CS	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 i3), range 21, from D8 22,160.5 **** Changes From	0.0 Services (D&ES) coperational efficiences ACS AES 31.3 The FY2019 Management of the services of the service	0.0 omponent and tency. 609.6 agement Plan	he Central Region 159.9 1 To FY2020 G	5.0 overnor Amended	0.0	0.0	163	16	6
Exchanging two (C&CS) componed Transfer to D&ES Transfer to C&CS *** Executive Branch 1061 CIP Rcpts	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal ************************************	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3 22,966.3 duction -8.9	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 i3), range 21, from D8 22,160.5 **** Changes From	0.0 Services (D&ES) cooperational efficiences ACS BES 31.3 m FY2019 Mana	0.0 omponent and tency. 609.6 agement Plan 0.0	159.9 1 To FY2020 G	5.0 overnor Amended 0.0	0.0 ***********************************	0.0	163	16	(
Exchanging two (C&CS) componed Transfer to D&ES Transfer to C&CS Transfer	Trout positions betwee ent allows the de S-Engineering A S-Engineering A Subtotal ************************************	0.0 en the Central Desiperatment to realignessistant III (25-064 ssistant III (25-063 22,966.3 22,966.3 duction -8.9	0.0 ign and Engineering S n duties and increase 8), range 21, from C8 i3), range 21, from D8 22,160.5 **** Changes From	0.0 Services (D&ES) cooperational efficiences ACS BES 31.3 m FY2019 Mana	0.0 omponent and tency. 609.6 agement Plan 0.0	159.9 1 To FY2020 G	5.0 overnor Amended 0.0	0.0 ***********************************	0.0	163	16	6

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

	_										ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fr	om FY2019 Co	nference Comr	mittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	
1004 Gen Fund		128.1										
1005 GF/Prgm		130.4										
1007 I/A Rcpts		158.7										
1061 CIP Rcpts	16	,688.4										
1232 ISPF-I/A		28.5										
	Subtotal	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	
	******	******	****** Changes	From FY2019	Authorized To	FY2019 Man	agement Plan *	*****	******	***		
ransfer from Sout	thcoast Regio	n Construction to	Comply with Vacan									
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		50.0										
1001 On Tropio												
·	0 41 4- D						4 - 1!	and a constant				
Transfer from the			component to the Nor									
Transfer from the			component to the Nor transfer due to high to									
Transfer from the vacancy factor gu	idelines. Auth	ority is available to t	transfer due to high to	urnover and hiring	staff at lower step							
Transfer from the vacancy factor gu	idelines. Auth ge Engineerin	ority is available to t g Assistant I/II (25-	transfer due to high to	urnover and hiring a	staff at lower step	placement than	previously budgete	d.	0.0	1	-1	
Transfer from the vacancy factor gu	idelines. Auth ge Engineerin PosAdj	ority is available to to g Assistant I/II (25- 0.0	transfer due to high to 1683) to Full-time fo 0.0	urnover and hiring s or Surveying Fund 0.0	staff at lower step ctions 0.0	placement than	previously budgete	d. 0.0	0.0	1	-1	
Transfer from the vacancy factor gurime Status Chang	idelines. Auth ge Engineering PosAdj gion Locations	ority is available to to g Assistant I/II (25- 0.0 Surveying section o	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable	urnover and hiring s or Surveying Func 0.0 e amount of data-co	staff at lower step etions 0.0 ollection and prod	o placement than 0.0 cessing work. Co	previously budgete 0.0 pontracting out data c	d. 0.0 collected by	0.0	1	-1	
Transfer from the vacancy factor gurime Status Chang The Northern Regin-house field crev	delines. Auth ge Engineering PosAdj gion Locations ws is not feasil	ority is available to to g Assistant I/II (25- 0.0 Surveying section cole due to state licer	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable asing requirements.	urnover and hiring some some some some control of the control of t	staff at lower step ctions 0.0 ollection and proce Northern Region	o placement than 0.0 cessing work. Con Locations Surv	previously budgete 0.0 ontracting out data of the contraction worklesses	d. 0.0 collected by coad need, it is	0.0	1	-1	
Transfer from the vacancy factor gurime Status Chang The Northern Regin-house field crevnecessary to recla	delines. Auth ge Engineering PosAdj gion Locations ws is not feasik assify a part-tir	ority is available to to g Assistant I/II (25- 0.0 Surveying section cole due to state licer	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable	urnover and hiring some some some some control of the control of t	staff at lower step ctions 0.0 ollection and proce Northern Region	o placement than 0.0 cessing work. Con Locations Surv	previously budgete 0.0 ontracting out data of the contraction worklesses	d. 0.0 collected by coad need, it is	0.0	1	-1	
Transfer from the vacancy factor guine Status Chang The Northern Regin-house field crev	delines. Auth ge Engineering PosAdj gion Locations ws is not feasik assify a part-tir	ority is available to to g Assistant I/II (25- 0.0 Surveying section cole due to state licer	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable asing requirements.	urnover and hiring some some some some control of the control of t	staff at lower step ctions 0.0 ollection and proce Northern Region	o placement than 0.0 cessing work. Con Locations Surv	previously budgete 0.0 ontracting out data of the company section workless	d. 0.0 collected by coad need, it is	0.0	1	-1	
Transfer from the vacancy factor gurime Status Chang The Northern Regin-house field crevinecessary to recla	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral).	ority is available to to g Assistant I/II (25- 0.0 Surveying section cole due to state licer	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable asing requirements.	urnover and hiring some some some some control of the control of t	staff at lower step ctions 0.0 ollection and proce Northern Region	o placement than 0.0 cessing work. Con Locations Surv	previously budgete 0.0 ontracting out data of the company section workless	d. 0.0 collected by coad need, it is	0.0	1	-1	
Transfer from the vacancy factor guine Status Chang The Northern Regin-house field crevinecessary to reclaim 17/19, GP (General	idelines. Auth pe Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral).	ority is available to to g Assistant I/II (25- 0.0 Surveying section co ble due to state licer ne Survey Sub Jour	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable nsing requirements. I ney II (25-1683), wag	urnover and hiring some some some of the contract of the contr	staff at lower step stions 0.0 ollection and proce Northern Region ocated in Fairban	o placement than 0.0 cessing work. Co n Locations Surv nks to a full-time	previously budgete 0.0 ontracting out data creying section workle Engineering Assista	d. 0.0 collected by pad need, it is nt I/II, range		·	·	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recta 17/19, GP (Gener	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral).	ority is available to to g Assistant I/II (25- 0.0 Surveying section cole due to state licer	transfer due to high to 1683) to Full-time fo 0.0 contracts out a sizable asing requirements.	urnover and hiring some some some some control of the control of t	staff at lower step ctions 0.0 ollection and proce Northern Region	o placement than 0.0 cessing work. Con Locations Surv	previously budgete 0.0 ontracting out data of the company section workless	d. 0.0 collected by coad need, it is	0.0	1	-1 13	
Transfer from the vacancy factor gurime Status Chang The Northern Regin-house field crevinecessary to recla 17/19, GP (Gener ADN 25-2018-292)	ge Engineering PosAdj gion Locations ws is not feasit assify a part-tir ral). Subtotal	ority is available to to g Assistant I/II (25- 0.0 Surveying section co ble due to state licer ne Survey Sub Jour	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In ney II (25-1683), wag	urnover and hiring sor Surveying Function 0.0 e amount of data-color in order to meet the ge grade 56, LTC, I	staff at lower step tions 0.0 ollection and proce Northern Region ocated in Fairban	0.0 placement than 0.0 pessing work. Con Locations Survices to a full-time	previously budgete 0.0 ontracting out data creying section workle Engineering Assista	d. 0.0 collected by pad need, it is nt I/II, range		110	·	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292	ge Engineering PosAdj gion Locations ws is not feasit assify a part-tir ral). Subtotal	g Assistant I/II (25- 0.0 Surveying section cole due to state licer ne Survey Sub Jour	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In ney II (25-1683), wag	urnover and hiring sor Surveying Function 0.0 e amount of data-color in order to meet the ge grade 56, LTC, I	staff at lower step tions 0.0 ollection and proce Northern Region ocated in Fairban 482.6 agement Plan	0.0 placement than 0.0 pessing work. Con Locations Survicks to a full-time 104.2	opreviously budgete 0.0 Ontracting out data creying section workle Engineering Assista	d. 0.0 collected by pad need, it is nt I/II, range	0.0	110	·	
Transfer from the vacancy factor gu ime Status Chang The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292	ge Engineering PosAdj gion Locations ws is not feasit assify a part-tir ral). Subtotal	g Assistant I/II (25- 0.0 Surveying section cole due to state licer ne Survey Sub Jour	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In the form of the following state of th	urnover and hiring sor Surveying Function 0.0 e amount of data-color in order to meet the ge grade 56, LTC, I	staff at lower step tions 0.0 ollection and proce Northern Region ocated in Fairban 482.6 agement Plan	0.0 placement than 0.0 pessing work. Con Locations Survicks to a full-time 104.2	opreviously budgete 0.0 Ontracting out data creying section workle Engineering Assista	d. 0.0 collected by pad need, it is nt I/II, range	0.0	110	·	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292	ge Engineering PosAdj gion Locations ws is not feasit assify a part-tir ral). Subtotal Subtotal PosAdj ge of Engineer	g Assistant I/II (25- 0.0) Surveying section colle due to state licerne Survey Sub Jour 17,184.1 ***********************************	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In the form of the following state of th	or Surveying Function of the control	staff at lower step tions 0.0 collection and proce Northern Region ocated in Fairban 482.6 agement Plan Right of Way Act 0.0	0.0 cessing work. Con Locations Surviks to a full-time 104.2 To FY2020 G tivities 0.0	0.0 Ontracting out data creying section workle Engineering Assista 0.0 0.0 0.0 0.0 0.0	0.0 collected by oad need, it is nt I/II, range	0.0	110	13	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral). Subtotal ***********************************	g Assistant I/II (25-0.0) Surveying section of the Survey Sub Jour 17,184.1 ***********************************	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In the following for 16,566.9 The contracts out a sizable asing requirements. In the following for the following f	or Surveying Function of the control	staff at lower step tions 0.0 collection and proce Northern Region ocated in Fairban 482.6 agement Plan Right of Way Act 0.0	0.0 cessing work. Con Locations Surviks to a full-time 104.2 To FY2020 G tivities 0.0	0.0 Ontracting out data creying section workle Engineering Assista 0.0 0.0 0.0 0.0 0.0	0.0 collected by oad need, it is nt I/II, range	0.0	110	13	
Transfer from the vacancy factor gu The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292 ***** Time Status Chang Time status chang related to highway	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral). Subtotal ************************************	g Assistant I/II (25-0.0) Surveying section of old due to state licer one Survey Sub Jour 17,184.1 ***********************************	1683) to Full-time for 0.0 contracts out a sizable requirements. Inney II (25-1683), wag 16,566.9 *** Changes From Seasonal to Full 0.0 contracts out a sizable requirement of the first out of	or Surveying Function 0.0 e amount of data-color of the grade 56, LTC, I 30.4 m FY2019 Mana Time to Support I 0.0 ated in Fairbanks fro	staff at lower step stores 0.0 collection and proce e Northern Region ocated in Fairban 482.6 agement Plan Right of Way Act 0.0 om part-time seas	0.0 cessing work. Con Locations Surviks to a full-time	0.0 contracting out data of eying section workle Engineering Assista 0.0 overnor Amende 0.0 to support right-of-v	0.0 collected by pad need, it is nt I/II, range 0.0 d ************************************	0.0 ***********************************	110 *******	13	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recta 17/19, GP (Gener ADN 25-2018-292) ***** Time Status Chang Time status chang related to highway executive Branch 8	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral). Subtotal ***********************************	g Assistant I/II (25-0.0) Surveying section of the Survey Sub Jour 17,184.1 ***********************************	transfer due to high to 1683) to Full-time for 0.0 contracts out a sizable asing requirements. In the following for 16,566.9 The contracts out a sizable asing requirements. In the following for the following f	or Surveying Function of the control	staff at lower step tions 0.0 collection and proce Northern Region ocated in Fairban 482.6 agement Plan Right of Way Act 0.0	0.0 cessing work. Con Locations Surviks to a full-time 104.2 To FY2020 G tivities 0.0	0.0 Ontracting out data creying section workle Engineering Assista 0.0 0.0 0.0 0.0 0.0	0.0 collected by oad need, it is nt I/II, range	0.0	110	13	
Transfer from the vacancy factor gu Time Status Chang The Northern Reg in-house field crev necessary to recla 17/19, GP (Gener ADN 25-2018-292	ge Engineering PosAdj gion Locations ws is not feasilt assify a part-tir ral). Subtotal ************************************	g Assistant I/II (25-0.0) Surveying section of old due to state licer one Survey Sub Jour 17,184.1 ***********************************	1683) to Full-time for 0.0 contracts out a sizable requirements. Inney II (25-1683), wag 16,566.9 *** Changes From Seasonal to Full 0.0 contracts out a sizable requirement of the first out of	or Surveying Function 0.0 e amount of data-color of the grade 56, LTC, I 30.4 m FY2019 Mana Time to Support I 0.0 ated in Fairbanks fro	staff at lower step stores 0.0 collection and proce e Northern Region ocated in Fairban 482.6 agement Plan Right of Way Act 0.0 om part-time seas	0.0 cessing work. Con Locations Surviks to a full-time	0.0 contracting out data of eying section workle Engineering Assista 0.0 overnor Amende 0.0 to support right-of-v	0.0 collected by pad need, it is nt I/II, range 0.0 d ************************************	0.0 ***********************************	110 *******	13	

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management.

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	17,162.4	16,566.9	8.7	482.6	104.2	0.0	0.0	0.0	111	12	2

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDII: Design Engineering and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts	10	,812.0										
	Subtotal	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
***	*****	******	*** Changes From	- FV2040 Mai	anamant Diam	T- FV0000 C		1 +++++++++++	******	*****		
			····· Cnanges From	n FYZU19 Wan	iagement Pian		overnor Amended	1				
Transfor to Couth	coact Bogion	Support Condoca to	a Alian Eundina Aut	harity for Admin	intrative Desitie	no.						
Transfer to South	•	• •	o Align Funding Aut	•			0.0	0.0	0.0	0	0	0
	Trout	-170.1	o Align Funding Aut 0.0	hority for Admin 0.0	istrative Positio -170.1	ons 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trout	• •		•			0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trout	-170.1 -170.1		0.0	-170.1	0.0			0.0	0	0	C
1061 CIP Rcpts The Department	Trout of Transportation	-170.1 -170.1 on and Public Facilit	0.0	0.0 tial wave of positi	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	0
1061 CIP Rcpts The Department	Trout of Transportation	-170.1 -170.1 on and Public Facilit	0.0 ties transferred an init	0.0 tial wave of positi	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	0
1061 CIP Rcpts The Department travel/expense are responsibilities p	Trout of Transportation ctivities beginningerformed.	-170.1 -170.1 on and Public Facilit ng in FY2018. As S	0.0 ties transferred an init hared Services of Ala	0.0 tial wave of positi ska aligns the or	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	0
1061 CIP Rcpts The Department travel/expense are responsibilities p	Trout of Transportation ctivities beginningerformed.	-170.1 -170.1 on and Public Facilit ng in FY2018. As S	0.0 ties transferred an init	0.0 tial wave of positi ska aligns the or	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
1061 CIP Rcpts The Department travel/expense are responsibilities processed to the following three specific controls of	Trout of Transportation citivities beginning performed. ree positions we	-170.1 -170.1 on and Public Facilit ng in FY2018. As S re transferred back	0.0 ties transferred an inithared Services of Ala to the department in	0.0 tial wave of positinska aligns the or FY2019:	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
1061 CIP Rcpts The Department travel/expense arresponsibilities processor of the following three Administrative As	Trout of Transportation citivities beginning performed. ree positions we ssistant I (25-04	-170.1 -170.1 on and Public Facilit ng in FY2018. As S re transferred back 198), full-time, range	0.0 ties transferred an initial chared Services of Alacto to the department in a 12, GP (General), lo	0.0 tial wave of positinska aligns the or FY2019:	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
The Department travel/expense ar responsibilities por The following three Administrative As Office Assistant I	of Transportation of Transport	-170.1 -170.1 on and Public Facilit ng in FY2018. As S re transferred back 198), full-time, range -time, range 10, GF	0.0 ties transferred an init hared Services of Alato to the department in e 12, GP (General), lock, located in Juneau	0.0 tial wave of positinska aligns the or FY2019:	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
The Department travel/expense ar responsibilities por The following three Administrative As Office Assistant I	of Transportation of Transport	-170.1 -170.1 on and Public Facilit ng in FY2018. As S re transferred back 198), full-time, range -time, range 10, GF	0.0 ties transferred an initial chared Services of Alacto to the department in a 12, GP (General), lo	0.0 tial wave of positinska aligns the or FY2019:	-170.1 ons to Shared Se	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
The Department travel/expense as responsibilities p The following three Administrative As Office Assistant I Accounting Clerk	of Transportation of Transport	-170.1 -170.1 on and Public Facility on in FY2018. As S re transferred back 198), full-time, range -time, range 10, GP	0.0 ties transferred an init hared Services of Alato to the department in e 12, GP (General), lock, located in Juneau	0.0 tial wave of positionska aligns the orgonial FY2019: cated in Juneau	-170.1 ons to Shared Se ganization, positi	0.0 ervices of Alaska fo	or accounts payables	and	0.0	0	0	C
The Department travel/expense as responsibilities por The following three Administrative As Office Assistant I Accounting Clerk	of Transportation of Transport	-170.1 -170.1 on and Public Faciliting in FY2018. As Some transferred back 198), full-time, range 10, GF-time, range 10, GP-time, range 10, GP-tim	0.0 ties transferred an init hared Services of Alato to the department in e 12, GP (General), localed in Juneau by located in Juneau	0.0 tial wave of positionska aligns the organizated in Juneauths were transferred	-170.1 ons to Shared Seganization, positi	0.0 ervices of Alaska fo ons are adjusted to	or accounts payables	and	0.0	0	0	0

Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast

Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff

PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.

Positions being brought on budget:

College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau

College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau

College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Executive Branch	50% Travel Re	eduction										
	Dec	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-22.8										
50% executive be management.	ranch travel red	duction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health	ı, and disaster				
	Totals	10.985.7	10,556.9	12.5	261.4	154.9	0.0	0.0	0.0	70		

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule. Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
ConfCom 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 110 41 1004 Cen Fund 97.7 1007 I/A Ropts 46.2 1061 CIP Ropts 20,895.5 Subtotal 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 10 10 41	*	******	******	***** Changes Fro	om FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
1007 L/R Acpts 46.2 1061 CIP Ropts 20,895.5 Subtotal 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 110 41	FY2019 Conference			40 =00 0	40.0			40= 0					
Subtotal 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 110 41 Subtotal 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 10 10 41 Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Can Fund	ConfCom	•	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	1
Subtotal 21,039.4 19,736.8 16.0 929.0 222.6 135.0 0.0 0.0 110 41													
Transfer Engineering Assistant III (25-0648) from Facilities Services for Project Support Transfer Full-time Engineering Assistant III (25-0653), from Facilities Services for Project Support Transfer full-time Engineering Assistant III (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction projects and provide support with large size and complex construction and cip Support without personal services within variance and cip Support component to be formation and cip Support component to be formation and cip Support support (C&CS) component allows a can be formation and Engineering Services (D&ES) component and the Central Region Construction and Cip Support (C&CS) component allows the department to realign duties and increase operational efficiency. Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS		20											
Transfer Engineering Assistant III (25-0648) from Facilities Services for Project Support Transfer Full-time Engineering Assistant III (25-0653) from Facilities Services for Project Support Transfer full-time Engineering Assistant III (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction projects and provide support with large size and complex construction to the efficiently manage the construction projects and provide support with large size and complex construction to the efficiently manage the construction and cip Support with large size and complex construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	•	Subtotal	21 039 4	19 736 8	16.0	929 0	222 6	135.0	0.0	0.0	110	41	1
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			,	,								7.	•
Transfer full-time Engineering Assistant I/II (25-0648), range 17/19, GP (General), located on Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule. Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	T						o FY2019 Man	agement Plan *	*******	*******	***		
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule. Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	I ransfer Engineer						0.0	0.0	0.0	0.0	1	0	(
personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule. Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer full-time									0.0		Ü	
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	construction proj	ects allowing th	e region to efficientl	ly manage the constru	ıction season sch	edule.		-	·				
Trin 200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer from Co.	theeset Desig	n Construction to	Comply with Vocan	v Footor Cuidoli	imaa							
Transfer Engineering Assistant III (25-0648), range 21, from D&ES Transfer to D&ES-Engineering Assistant III (25-0633), from Central Design and Engineering Services Transfer Engineering Assistant III (25-0648), range 21, from D&ES Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from D&ES Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from D&ES Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633), range D&I	Transfer from Sou						0.0	0.0	0.0	0.0	0	0	
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted. Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1061 CIP Rcpts			200.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted. Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	· ·												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	vacancy factor g	uidelines. Auth	ority is available to t	transfer due to high tu	rnover and hiring	staff at lower st	ep placement than	previously budgete	d.				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Engineer	ring Assistant	III (25-0648) to Cen	tral Design and Eng	ineerina Service	s							
(C&CS) component allows the department to realign duties and increase operational efficiency. Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	g						0.0	0.0	0.0	0.0	-1	0	(
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.							the Central Region	Construction and C	IP Support				
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	(C&CS) compon	ent allows the d	epartment to realigr	n duties and increase	operational efficie	ency.							
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer to D&F	S-Engineering 4	Assistant III (25-064)	8) range 21 from C&	CS								
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		g	(-,, 9,									
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency. Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS	Transfer Enginee												
(C&CS) component allows the department to realign duties and increase operational efficiency. Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS	Evel en eine et toe		0.0	0.0	0.0					0.0	1	0	(
							ine Central Region	Construction and C	IP Support				
	Transfer to D&E	S-Engineerina <i>F</i>	Assistant III (25-064	8), range 21, from C&	cs								
Subtotal 21,239.4 19,936.8 16.0 929.0 222.6 135.0 0.0 0.0 111 41		Subtotal	21,239.4	19,936.8	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19

Executive Branch 50% Travel Reduction

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293) **RDU:** Design, Engineering and Construction (526)

Record Title T										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.1										
management. Align Travel Autho							o public safety, health,					
3	LIT	0.0	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
	Totals	21,216.3	19,936.8	16.6	921.9	206.0	135.0	0.0	0.0	111	41	19

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2019 Co	onference Com	mittee To FY	2019 Authorized	******	*******	****		
FY2019 Conference		.=										_
4004 O F	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund 1061 CIP Rcpts	16	163.2 3,851.7										
1001 CIP Repis	10	,001.1										
	Subtotal	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
	******	******	****** Changes	From FY2019	Authorized To	FY2019 Man	agement Plan **	******	******	**		
Transfer from Sou	uthcoast Regio	n Construction to	Comply with Vacan	cy Factor Guidel	ines		.ge					
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		100.0										
Transfor from the	o Southooast Pa	agion Construction	component to the No	rthorn Pogion Cor	etruction and CIE	Support compor	ont to bring porsona	Leonvicos				
			ble to transfer due to									
,	3	,		g	- · · · · · · · · · · · · · · · · · · ·			-9				
Time Status Chan			0) to Full-time for N									
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
			on offices, it was nec									
Region.	ed in Nome to a	iuli-time informatior	n Officer III, range 20	, GP, located in F	airbanks to provid	e dedicated publi	c relations support to	Northern				
region.												
Time Status Chan	nge Accounting	Tech I/II/II (25-186	9) to Full-time for C	apital Improvem	ent Project Fund	ing Managemen	t					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	(
			ject Control section									
			IS). The complexity									
			ge 21, GP (General), oject funding and alid				ician i/ii/iii, range 12/	14/10, allows				
the region to bet	iter manage oap	itai improvement pr	ojoot landing and ang	jilo otalililg levelo	with the other reg	iono.						
	Subtotal	17,114.9	16,660.3	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5
		,										,
***	******	*****	*** Changes From	m FV2019 Man	agement Plan			*********	*******	*****		•
		******	*** Changes Fro	m FY2019 Man	agement Plan		overnor Amended	*********	*******	*****		•
*** Executive Branch		******	Onlanges i To	m FY2019 Man	agement Plan	To FY2020 G	overnor Amended	•	0.0	0	0	
	50% Travel Re	**************************************	*** Changes From		· ·			0.0			0	(
Executive Branch	50% Travel Re Dec	**************************************	Onlanges i To		· ·	To FY2020 G	overnor Amended	•			0	
Executive Branch 1004 Gen Fund 1061 CIP Rcpts	150% Travel Re Dec	**************************************	Onlanges i To	-31.6	0.0	To FY2020 G 0.0	overnor Amended	0.0			0	
Executive Branch 1004 Gen Fund 1061 CIP Rcpts 50% executive b	150% Travel Re Dec	**************************************	0.0	-31.6	0.0	To FY2020 G 0.0	overnor Amended	0.0			0	
Executive Branch 1004 Gen Fund 1061 CIP Rcpts 50% executive b	150% Travel Re Dec	**************************************	0.0	-31.6	0.0	To FY2020 G 0.0	overnor Amended	0.0			0	

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297) **RDU:** Design, Engineering and Construction (526)

	2 00.9, 29	incoming and oone	(020)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*********	**** Changes Fron	n FY2019 Co	onference Cor	mmittee To F	Y2019 Authorized	*********	********	*****		
FY2019 Conference			- 400 4									_
10010 5 1	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund	-	57.9										
1061 CIP Rcpts	1	,847.5										
	Subtotal	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
	******	*******	****** Changes Fr	om FY2019	Authorized T	To FY2019 Mai	nagement Plan *	******	******	***		
Transfer Engineer			outhcoast Support S				lagomont i lan					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to cor	nsolidate the re	gional contracts com	pliance officer duties, a	a reclassificatio	n of a vacant En		Journey II (25-2412),					
		full-time, was approv				3	- , , ,					
ŭ												
			ney II to a Procuremen	t Specialist II a	nd transferring t	he position to So	uthcoast Support Ser	vices allows the				
region to adequa	itely manage its	various types of cor	tracts and workload.									
							= \'\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\					
Personal Service	es funding will b	e transferred to Sout	hcoast Support Service	es from Southo	oast Region Cor	nstruction during	FY2020 budget prepa	iration.				
Transfor to North	orn Doolan 9 E	naineerina Comice	s to Comply with Vac	anay Easter C	uidalinaa							
Transier to North	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-50.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 Oil Tepts		-00.0										
Transfer from the	e Southcoast Re	egion Construction co	omponent to the North	ern Design and	Engineering Se	rvices componen	t to bring personal se	rvices within				
			ansfer due to high turn									
		•	•	-		• •						
Transfer to Northe	ern Region Coi		Support to Comply w	ith Vacancy Fa								
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
T	. 0			D 0		ID 0						
			omponent to the Northolle to transfer due to high									
within vacancy is	actor guidelines.	Authority is availab	ie to transier due to niç	gn turnover and	i nining stan at ic	ower step placem	ent than previously bu	lagetea.				
Transfer to Centra	al Region Cons	truction and CIP S	apport to Comply with	. Vacancy Fac	tor Guidalinas							
Transier to dentite	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	Ū
.co. on rtopto												
Transfer from the	e Southcoast Re	egion Construction co	omponent to the Centra	al Region Cons	truction and CIF	Support compor	ent to bring personal	services within				
			ansfer due to high turn									
. •		-	Ţ.	· ·								
Time Status Chan			435) to Full-time for E									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
geographical area flex, range 17/19, This position will w	ooundary realign An Engineering with a time status ork with the Qua	g Technical Sub on the second	Journey II (25-2435), irt-time to full-time.	wage grade 57, L	TC, located in J	uneau was reclass	were needed to cover ified to an Engineering in the environmental a uring construction.	g Assistant I/II				
ADN 25-2018-391	0											
	Subtotal	7,555.4	6,789.1	74.8	547.1	144.4	0.0	0.0	0.0	33	18	0

****	******	******	Changes From	FY2019 Manag	gement Plan To	FY2020 Govern	nor Amended **	******	*****	*****		
Transfer to Southco	oast Region Supp	ort Services to										
	Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-68	3.0										
			liance officer duties classified to a Procu									

Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.

0.0

-22.8

Delete Capital Impr	ovement Project R	eceipt Authority n	o Longer Needed	due to Prior Ye	ear Position Reducti	ons						
	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-212.	5										
•												
Delete capital imp	rovement project re-	ceipt authority no lo	nger needed due to	position reduct	tions in prior years.							
Executive Branch 5	50% Travel Reducti	on										

-2.5

0.0

0.0

0.0

1004 Gen Fund -2.5 1061 CIP Ropts -20.3

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

-20.3

Totals	7.252.1	6.721.1	54.5	332.1	144.4	0.0	0.0	0.0	33	18	0

0.0

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Saanaria/Changa	Trans	Totals	Personal	Traval	Comicos	Commodities	Carital Outland	Cranta	Miscellaneous	PFT	ositions PPT	NI
Scenario/Change Record Title	Type	Totals	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Wiscellaneous	PFI	PPI	INI
**	*****	*******	**** Changes Fr	om FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		J									
	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	(
1026 Hwy Capitl	34,4	33.2										
	Subtotal	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	-
	*********	******	******* Changes	From FY2019	Authorized T	o FY2019 Mana	agement Plan **	******	******	***		
Add Stock & Parts												
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Central Region. [s Services I (25-3 Outies include pio		established to prov of parts, supplies, to			e Equipment Fleet	shop, as well as rura	I shops in the				
	s Services I (25-3 Outies include pio					Equipment Fleet	shop, as well as rura	I shops in the	0.0	158	0	
Central Region. [ADN 25-2018-194	s Services I (25-3 Duties include pio 49	ck-up and delivery	of parts, supplies, to	ools, and equipme	2,473.6	13,661.2	96.5	0.0	0.0		0	(
Central Region. [ADN 25-2018-194	s Services I (25-3 Duties include pio 49 Subtotal	34,433.2	of parts, supplies, to	ools, and equipme	2,473.6	13,661.2		0.0			0	
Central Region. I	s Services I (25-3 Duties include pio 49 Subtotal	34,433.2	of parts, supplies, to	ools, and equipme	2,473.6	13,661.2	96.5	0.0			0	(
Central Region. [ADN 25-2018-194	s Services I (25-3 Duties include pid 49 Subtotal ***********************************	34,433.2 ***********************************	of parts, supplies, to 17,563.7 ** Changes From	638.2 m FY2019 Man	2,473.6 nagement Plan	13,661.2 To FY2020 G	96.5 overnor Amended	0.0	*******	*****	J	
Central Region. I ADN 25-2018-194 ***** Executive Branch 9 1026 Hwy Capitl	S Services I (25-3 Duties include pid 49 Subtotal ***********************************	34,433.2 ************************************	17,563.7 ** Changes From 0.0	638.2 m FY2019 Man -258.6	2,473.6 nagement Plan	13,661.2 To FY2020 G	96.5 overnor Amended	0.0 ***********************************	*******	*****	J	

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2019 Co	onference Col	mmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts	4	,115.0										
	Subtotal	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
	******	******	******* Changes	From FY2019	Authorized 1	Го FY2019 Man	agement Plan *	*****	******	***		
Transfer Project A	Assistant (25-00	111) from Commis	sioner's Office for I			10 1 12013 Mail	agement i ian					
Transfer Troject F	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project	Assistant (25-00	011) range 16 loca	ated in Juneau to the	newly created Div						•	•	
			e support services fo									
			mbursable service aç									
		ervices component.		,		0 .	.,	•				
Transfer Engineer			ntral Region Constr									_
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			3), range 17/19, GP,									
			roject engineer on m		projects and prov	vide support with la	arge size and comple	ex construction				
projects allowing	the region to er	nciently manage th	e construction seaso	n schedule.								
	Subtotal	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
de de la companya de		******		5 1/00/10 14				•	******			
			Changes i io	m FY2019 Man	nagement Plai	n To FY2020 G	overnor Amende	d ********	******	*****		
Transfer from Cor	mmissioners C Trin	Tice for Division	Support 110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	U	U	U
1001 CIP Repis		113.4										
During EV2019 N	Janagement Pla	an Project Assistan	ıt (25-0011) was tran	sferred from the C	`ommissioner's (Office to the newly	created Division of F	acilities				
			novative center initial									
under the Divisio			iovative center initial	ive. The position	provides support	i loi italzen eventa	and Nesults Dased	Aligimoni				
Funding is being	transferred from	n the Commissione	r's Office to support	the division's infor	mation and inno	vative center initia	tive.					
Time Status Chan	go Maint Gon	Journey (25-2448)	from Seasonal to F	ull Time to Perfo	rm Proventative	Maintonanco Wo	ork					
inne Status Chan	PosAdi	0.0	0.0	0.0	0.0		0.0	0.0	0.0	1	-1	0
Time status char	,		rnev (25-2448) locate						0.0		i	3
with boiler and fir	0		1110) (20 2440) 100att		m part anto soa	conditional tillott	o ponomi provontativ	- C maintonano				
231101 0110 111												

Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations

Dacitions

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

										F1	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts		42.000.0										

0.0

0.0

0.0

0.0

The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.

In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.

Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management 0.0 0.0 0.0

Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities, but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities will become far

more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings will be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

The following positions are transferred:

Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward

Full-time Maintenance Generalist Journey (07-4554), range 54, located in Seward

Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward

Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward

Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward

Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward

Align Authority to Fund Maintenance and Facilities Support Staff Transfer from the Department of Labor and Workforce

0.0 577.9 0.0 -577.9 0.0

Transfer from services line to personal services line to fund six facilities maintenance positions (five full-time, one non-permanent) transferred from the

Department of Labor and Workforce Development.

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0.0

0.0

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Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
revenue for faciliti	es maintena	nce and operations.	Authority is available	e from the services	line to fund the	0 ,	eceipt authority to allov :	v collection of				
			07-N14002), range 5 4), range 54, located		ra							
			5-8435), range 50, lo									
	•	•	ead (05-8653), range									
			ourney II (05-8519), r									
Full-time Mainten	ance Specia	list Plumbing Journe	y II/Lead (05-8389), r	range 51, located if	n Seward							
Executive Branch	50% Travel	Reduction										
	Dec	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-15.0										
50% executive hr	anch travel r	eduction based on a	ctual costs of travel in	n FV2018 Evcention	ons were made t	to travel essential t	o public safety, health,	and disaster				
management.	anon haven	caucion basea on a	otual costs of traver in	111 12010. Exception	ons were made i	to traver essentiar t	o public salety, ficaltif,	and disaster				
	Totals	46,468.2	17,219.4	310.2	26,646.2	2,198.3	94.1	0.0	0.0	142	5	3

Department of Transportation/Public Facilities

Component: Central Region Facilities (566) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2019 C	onference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	e Committee		g									
	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,	056.2			•							
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
	Subtotal	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***	*****	******	** Changes From	FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
Executive Branch	50% Travel Red	duction	J		J							
	Dec	-107.6	0.0	0.0	-107.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.4										
1007 I/A Rcpts		-40.2										
50% executive br	anch travel redu	iction based on act	ual costs of travel in F	Y2018 Exception	ons were made to	o travel essential t	o public safety, health	and disaster				
management.	anon davor rouc	ionon bacca on act	adi cocto di travol ili i	12010. Excopti	one word made a	s a a voi occorniai i	o public carety, freath,	and diodotor				
	Totals	8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	**********	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	13.767.6	0.0	0.0	13.767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1			,							
1002 Fed Repts		537.2										
1005 GF/Prgm	,	136.1										
1007 I/A Rcpts		248.2										
1061 CIP Rcpts	,	686.0										
1001 Oil 1topto		000.0										
	Subtotal	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
***		*******	*** Observes Free	- FV0040 M		- T- FV0000 O			******	****		
			Changes From		nagement Plar	1 10 FY2020 G	overnor Amende	a				
Transfer to Northe			on to Fund Personal		500.0	0.0	0.0	0.0	0.0	0	0	•
1001 010 0	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	520.0										
T 6 9 11				D . E		N (1 5 :						
			ity from the Northern									
			al projects. Authority i	s available to trai	nsfer due to regio	onal facilities staff t	ransferring to the Div	vision of				
Facilities Services	s and being fund	ded by inter-agenc	y receipt authority.									
Delete Inter-Agenc			leeded for Work Per				0.0	0.0	0.0	•	•	•
	Dec	-2,248.2	0.0	0.0	-2,248.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-2,	248.2										
5												
	icy receipt autho	ority no longer need	ded due to work previ	ously performed t	for other state ag	jencies being trans	sterred to the Divisior	n of Facilities				
Services.												
Executive Branch			0.0	0.0	05.0	0.0	0.0	0.0	0.0	0	0	•
	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
50% executive br	ranch traval radi	action based on ac	tual costs of travel in	EV2018 Eventi	one woro mado t	o traval assential t	o public sofoty, boolt	h and disaster				
management.	andi liaver reut	action based on ac	tual costs of traver in	i izoio. Exceptii	ons were made t	o traver essertiar t	o public salety, fleat	ii, aiiu uisastei				
manayement.												
							-					
	Totals	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0

Positions

Change Record Detail - Multiple Scenarios with Descriptions (294) Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604) **RDU:** Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,	125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
	Subtotal	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
****	******	******	*** Changas Eram	EV2010 Mon	agament Blan	To EV2020 C	avarnar Amandas	l **********	******	*****		
			leeded due to Vacan			1 10 F12020 G	overnor Amended					
Delete Intel-Agenc	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Всс	-48.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	Ū	O	Ū
1007 II/Citopio		40.0										
Delete inter-agend	cy receipt autho	rity no longer need	ded due to vacant leas	e space in the K	odiak Griffin and	Kodiak Regional	Office Buildings.					
•	•			·		Ū	ŭ					
Executive Branch			0.0	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
4004 O	Dec	-41.4	0.0	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-3.2										
1007 I/A Rcpts		-37.3										
50% executive bra	anch travel redu	iction based on ac	tual costs of travel in F	FY2018 Exception	ons were made t	o travel essential t	o public safety, health	and disaster				
management.		Joneth Bacoa off ac	tual coole of traver in t	12010. Excopu	one word made t	o travor occorniar t	o public daloty, ficulti	i, and aloaotor				
	Totals	3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	* Changes From	FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee											
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,7	759.3										
1108 Stat Desig		11.1										
	Subtotal	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***	******	******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	*******	*****		
	Totals	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		922.6	.0,200.0	•	.0,0.0.0	0,002.0	0.0	0.0	0.0		•	
1005 GF/Prgm	,	348.9										
1003 Gr /r rgm		233.8										
1061 CIP Ropts		056.1										
1108 Stat Desig	,	135.4										
1200 VehRntlTax		999.2										
1239 AvFuel Tax	,	474.8										
1239 AVFuel Tax 1244 Rural Air	,											
1244 Rurai Air 1249 Motor Fuel		134.7 974.1										
1249 Motor Fuel	9,	974.1										
	Subtotal	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
	•	,	10,20010	•	,	0,002.0	•.•	•.•	•.•		•	
	******	******	******* Changes	From FY2019	Authorized T	To FY2019 Man	agement Plan *	******	*******	***		
Transfer to Norther	rn Reaion Hial	wavs & Aviation	to Mitigate Impact of				. •					
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
Transfer authority	to Northern Re	gion Highways and	d Aviation to mitigate t	he impact of mu	ltiple prior year b	udget reductions.						
			ained by divesting spe	ecialized equipm	ent that is availa	ble for rent, and fro	om region specific op	tional cost				
savings efforts su	ch as lighting c	urfews, facility ener	rgy efficiencies, etc.									
This transfer allow	s the departme	ent to optimize avai	lable funding.									
Transfer Supply Te	echnician II (25		al Region Support S		ject Support							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Supply Technic	ian II (25-0256), ra	nge 12, SS (Supervise	ory), located in A	Anchorage from (Central Region Sur	port Services to fund	ction as a				
			support on complex									
			be covered by minimiz									
			,		-		9					
	Subtotal	40,825.9	19,296.6	61.4	12,860.1	8,602.8	5.0	0.0	0.0	167	4	14
المالة	***	******	+++ Ob	- FV0040 55		- T- FV0000 0			******			
			nanges Fron	1 FY2U19 Mar	nagement Plar	1 10 FY2020 G	overnor Amende	a				
Airport Maintenand			0.0	0.0	440.0	2.2	0.0	2.2	0.0	•	0	•
	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented

Desitions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

				` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Tota		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
circles, wind cone		ildings at the											
The department ha		d a steady in	crease in ru	ral airport mainte	nance costs and	cannot absorb t	the increase withou	ut reducing service leve	ls elsewhere				
FY2020 Projected FY2020 Budget \$ Shortfall \$119.3		3											
Replace Motor Fue	I and Aviation FndChg		rith Unrestr	icted General Fu	ınd to Avoid Pot	tential Revenue	Shortfall in Budg	get 0.0	0.0	0.0	0	0	0
1004 Gen Fund	rindong	350.4	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	J
1239 AvFuel Tax		-10.3											
1249 Motor Fuel		-340.1											
Fund Source Swa	p to UGF if Av	iation Fuel T	ax Collectio	ns and/or Motor I	Fuel Tax Collection	ons are estimate	ed to be insufficient	t.					
Based on both avi	ation and mot	or fuel tax pro	ojections fro	m Department of	Revenue on 01/2	24/2019, an ove	rall shortfall of fun	ds is expected.					
Aviation Fuel Tax Central Region Hi Northern Region F Southcoast Region	ghways and A Highways and	viation: \$(10 Aviation: \$(1).3) 16.8)	DOT&PF FY2020) projected need	is \$4,775.8. Sh	ortfall estimate is \$	\$(32.8). This is split bet	ween:				
Motor Fuel Tax (fu Central Region Hi Northern Region F Southcoast Region	ghways ánd Á Highways and	viation: \$(34 Aviation: \$(6	10.1) 360.4)	OOT&PF FY2020	projected is \$36,	993.1. Shortfall	estimate is \$(1232	2.1). This is split betwe	en:				
Reduce Cost of Ru	•												
4004 Can Fund	Dec	-21	1.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3											
Reduce the cost o rural airports may				estiture or airpor	reclassification t	o backcountry.	Ownership and/or	management responsib	ility for some				
Replace Airport Lea													
4004 O F	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1244 Rural Air		547.9 -547.9											
Rural Airport Rece	eipt (fund 1244) Authority is	\$8,546.8 v	ersus Projected F	Revenue of \$6,56	1.3. Revenue S	Shortfall is estimate	ed to be \$(1,985.5).					

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564) **RDU:** Highways, Aviation and Facilities (408)

	riigiiwayo, 7	viduori dila i dolli	100 (100)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This is split between												
Central Region Hi												
•		Aviation: \$(1097.1)										
Southcoast Regio	n Highways an	d Aviation: \$(340.5))									
Executive Branch	50% Travel Re	duction										
	Dec	-55.2	0.0	-47.3	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										
1061 CIP Rcpts		-19.6										
1239 AvFuel Tax		-0.2										
50% executive bramanagement.	anch travel red	uction based on act	ual costs of travel in	FY2018. Exception	ons were made to	o travel essential to	o public safety, health,	and disaster				
Replace a Portion	of the Vehicle	Rental Taxes With	Undesignated Gen	neral Funds to Av	oid a Potential	Revenue Shortfal	ıı .					
rtopiaco a i ordon	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	,418.8										
1200 VehRntlTax	-3	,418.8										
Replace a portion	of the vehicle	rental taxes with un	designated general f	funds to avoid a p	otential revenue	shortfall.						
	Totals	40,868.7	19,296.6	14.1	12,950.2	8,602.8	5.0	0.0	0.0	167	4	14

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NP
***	******	******	****** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	Committee											
	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts		322.4										
1004 Gen Fund	32	2,007.2										
1005 GF/Prgm		346.0										
1007 I/A Rcpts		149.9										
1061 CIP Rcpts	6	5,626.2										
1108 Stat Desig		274.2										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		2,432.5										
1244 Rural Air		2,353.2										
1249 Motor Fuel	17	',148.5										
	Subtotal	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
10010 5 1	Trin	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Funding is availab	to Northern Rolle to transfer on the second to the second	453.7 egion Highways ardue to efficiencies curfews, facility ene	nd Aviation to mitigate to gained by divesting spo ergy efficiencies, etc.	the impact of mul	tiple prior year b	udget reductions.			0.0	U	U	· ·
Transfer authority Funding is availab savings efforts suc This transfer allow	to Northern Rele to transfer of the as lighting of the departm	453.7 egion Highways ardue to efficiencies curfews, facility enement to optimize avan Highways & Av	nd Aviation to mitigate to gained by divesting spreargy efficiencies, etc. ailable funding. ination to Mitigate Imp	the impact of muli ecialized equipme act of Prior Year	tiple prior year bent that is availal	udget reductions. ble for rent, and fro	om region specific op	itional cost				
Transfer authority Funding is availab savings efforts suc This transfer allow	to Northern Rolle to transfer on the department of the department	453.7 egion Highways ardue to efficiencies curfews, facility enement to optimize available.	nd Aviation to mitigate to gained by divesting spoorings govergy efficiencies, etc.	the impact of mul	tiple prior year b	udget reductions.			0.0	0	0	
Transfer authority Funding is availab savings efforts suc This transfer allow Transfer from Sout	to Northern Rolle to transfer och as lighting of the departm hcoast Regio Trin	egion Highways ar due to efficiencies o curfews, facility end ent to optimize ava n Highways & Av 263.1	nd Aviation to mitigate to gained by divesting spreargy efficiencies, etc. ailable funding. ination to Mitigate Imp	the impact of mult ecialized equipme act of Prior Year 0.0	tiple prior year bent that is available reductions 100.0	udget reductions. ble for rent, and fro 63.1	om region specific op	itional cost				0
Transfer authority Funding is availab savings efforts suc This transfer allow Transfer from Sout 1004 Gen Fund Transfer authority Funding is availab	to Northern Roch as lighting of the department of the Northern Roch to Northern Roch to transfer of the Northern Roch to Northern Roch to transfer of the Northern Roch to the Northern	egion Highways ar due to efficiencies of curfews, facility end ent to optimize ava n Highways & Av 263.1 egion Highways ar due to efficiencies of	nd Aviation to mitigate to gained by divesting spe ergy efficiencies, etc. silable funding. iation to Mitigate Imp 100.0	the impact of multiple cialized equipment act of Prior Year 0.0	tiple prior year bent that is available r Reductions 100.0 tiple prior year b	udget reductions. ble for rent, and fro 63.1 udget reductions.	om region specific op 0.0	tional cost				
Transfer authority Funding is availab savings efforts suc This transfer allow Transfer from Sout 1004 Gen Fund Transfer authority Funding is availab	to Northern Roch as lighting of the department of the Northern Roch as lighting of the to transfer of the as lighting of the Northern Roch as lighting of the Norther	egion Highways ar due to efficiencies of curfews, facility end ent to optimize ava n Highways & Av 263.1 egion Highways ar due to efficiencies of curfews, facility end	ad Aviation to mitigate to gained by divesting spengy efficiencies, etc. aliable funding. ation to Mitigate Imp 100.0 and Aviation to mitigate to gained by divesting spengy efficiencies, etc.	the impact of multiple cialized equipment act of Prior Year 0.0	tiple prior year bent that is available r Reductions 100.0 tiple prior year b	udget reductions. ble for rent, and fro 63.1 udget reductions.	om region specific op 0.0	tional cost				
Transfer authority Funding is availab savings efforts suc This transfer allow Transfer from Sout 1004 Gen Fund Transfer authority Funding is availab savings efforts suc This transfer allow	to Northern Rech as lighting of the department of the Northern Rech as lighting of the totransfer of the as lighting of the test the department of the test the test the department of the test the test the department of the test	egion Highways are due to efficiencies of curfews, facility end ent to optimize avan Highways & Av 263.1 263.1 egion Highways are due to efficiencies of curfews, facility end ent to optimize avan	ad Aviation to mitigate to gained by divesting spengy efficiencies, etc. aliable funding. ation to Mitigate Imp 100.0 and Aviation to mitigate to gained by divesting spengy efficiencies, etc.	the impact of mult ecialized equipment act of Prior Year 0.0 the impact of mult ecialized equipmen	tiple prior year bent that is available received a received a new force of the receive	udget reductions. ble for rent, and fro 63.1 udget reductions. ble for rent, and fro	om region specific op 0.0 om region specific op	tional cost				

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Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
subject matter ex	pert for the Nor	thern Region.										
	Subtotal	62,875.0	32,930.2	700.0	18,996.1	10,248.7	0.0	0.0	0.0	248	53	20
***	******	******	*** Changes Froi	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	*****	******	*****		
Transfer to Fairba	•	, ,	ining								_	
1100 Stat Danie	Trout	-15.0 -15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										
							e agencies to attend tra					
conducted by Fai	irbanks Airport	Safety. Receipt aut	thority will allow the c	omponent to offse	et services and c	ommodity costs as	sociated with the traini	ng.				
Training consists	of courses that	t the Safety compor	nent already conducts	s for its own staff,	including: first a	id, automated exte	ernal defibrillator, cardio	pulmonary				
resuscitation, fire	fighter I and II,	emergency trauma	technician, emergen	cy vehicle operato	or course, and lav	w enforcement def	ensive tactics.					
Transfer Authority	to Southcoas	t Region Highway	s & Aviation to Fund	Sand Point Aire	nort Operations							
Transfer Authority	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-70.0										
							s and maintenance as a					
from landing fees	S.											
Authority is availa	able to transfer	from Northern Regi	on Highways and Avi	ation due to redu	ced collections o	f rural airport rece	pts at the Deadhorse A	irport.				
,		ŭ	0 ,				F					
Transfer from North	thern Region F Trin	Facilities to Fund F 520.0	Personal Services 520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	520.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
·												
to be utilized for p	personal servic		al projects. Authority i				Highways and Aviation ransferring to the Division					
Airport Maintenan	ce Contracts a	and Insurance										
port manitorium	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
in the affected reg												
FY2020 Projected		6.4										
FY2020 Budget \$3 Shortfall \$302.1	2,354.3											
·												
Replace Airport Le	asing Recei FndChg	pts with Unrestricte 0.0	ed General Fund to A 0.0	void Potential Re	evenue Shortfal 0.0	in Budget 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	FlidClig	1.097.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1244 Rural Air		-1,097.1										
Rural Airport Rece	eipt (fund 12	14) Authority is \$8,54	6.8 versus Projected	Revenue of \$6,56	1.3. Revenue Sl	nortfall is estimate	ed to be \$(1,985.5).					
This is split betwe	en:											
Central Region Hi	ghways and	Aviation: \$(547.9)										
		d Aviation: \$(1097.1 and Aviation: \$(340.										
South Coast Neglo	II i ligilways	and Aviation. \$(540.	3)									
Replace Designate	d Program I FndChg	Receipts with Gener	ral Fund/Program red 0.0	eipts for Collect	ions Due to Dar	naged Infrastruc 0.0	ture 0.0	0.0	0.0	0	0	
1005 GF/Prgm	ridelig	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1108 Stat Desig		-50.0										
		tory designated prog ged light poles, etc).	ram receipts to genera	al fund/program re	eceipts will allow	the component to	utilize revenues collect	ted for				
Statutory designat	ted program	receipts are no longe	er realizable due to a la	ack of contractual	agreements from	n non-state and n	on-federal entities.					
Delete Statutory De			hority no Longer Nee									
4400 Ct-t Di-	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig		-150.0										
Statutory designat	ted program	receipts are no longe	er needed due to a lac	k of contractual ag	greements from r	non-state and non	-federal entities.					
Delete Federal Rec	eipts no Lo	nger Needed for Lav	w Enforcement Office									
1000 5 1 5 1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-200.0										
Federal receipts a airports.	re no longer	needed due to the re	eduction in funding fro	m the Transportat	ion Security Adm	ninistration for law	enforcement officers at	t rural				
Reduce Cost of Ru												
	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	
	_											
Page 55 of 8	5			State	e of Alaska							

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

		nation and raciii								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-17.0										
Reduce the cost o rural airports may			h divestiture or airpo	rt reclassification t	o backcountry.	Ownership and/or ı	management responsib	ility for some				
Replace Motor Fue												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		677.2										
1239 AvFuel Tax		-16.8										
1249 Motor Fuel	-(660.4										
Fund Source Swa	p to UGF if Avia	ation Fuel Tax Coll	ections and/or Motor	Fuel Tax Collection	ons are estimate	ed to be insufficient						
Based on both avi	ation and moto	r fuel tax projection	s from Department o	of Revenue on 01/2	24/2019, an ove	erall shortfall of fund	ds is expected.					
Aviation Fuel Tax	(fund 1239) pro	iections are \$4 74:	3.0 DOT&PF FY202	20 projected need	is \$4 775.8 Sh	ortfall estimate is \$	(32.8). This is split bet	ween.				
Central Region High			5.0. DOTALL 1 1202	zo projectou necu	ιο ψ+,770.0. Οπ	iortian commute io q	(02.0). This is split bot	WCCII.				
Northern Region F												
Southcoast Region												
oouoouot i togio.		· / … · · · · · · · · · · · · /										
Motor Fuel Tax (fu	nd 1249) projec	ctions are \$35.761	.0. DOT&PF FY2020	projected is \$36.5	993.1. Shortfall	l estimate is \$(1232	2.1). This is split betwe	en:				
Central Region High				, ,		, ,	, ,					
Northern Region F												
Southcoast Region			5)									
Executive Branch 5	0% Travel Red	luction										
	Dec	-341.4	0.0	-325.8	-15.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-:	298.6										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-17.4										
1239 AvFuel Tax		-9.7										
1244 Rural Air		-15.0										
50% executive bra	nch travel redu	ction based on act	ual costs of travel in	FY2018. Exceptio	ns were made t	o travel essential to	public safety, health,	and disaster				
J												
Replace a Portion of	of the Vehicle F	Rental Taxes With	Undesignated Ger	neral Funds to Av	oid a Potential	Revenue Shortfal	0.0	0.0	0.0	0	0	(
1004 Gen Fund		342.3		0.0	0.0	0.0	•.•	3.0	0.0	·	•	•
1200 VehRntlTax		342.3										
1200 VCIII (IIII I AX	-,	J-72.U										

Replace a portion of the vehicle rental taxes with undesignated general funds to avoid a potential revenue shortfall.

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Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	62,903.7	33,300.2	374.2	18,980.6	10,248.7	0.0	0.0	0.0	248	53	20

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

			` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	*******	*******	*****		
FY2019 Conference	e Committee		•									
	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund	11	,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt	1	,337.6										
1061 CIP Rcpts	2	,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel	6	,034.2										
	Subtotal	23,941.2	11.046.2	232.1	8,310.7	4.352.2	0.0	0.0	0.0	88	8	2
	Subtotal	23,941.2	11,046.2	232.1	0,310.7	4,352.2	0.0	0.0	0.0	00	0	2
Funding is availab savings efforts su	to Northern Re ble to transfer d ch as lighting c s the departme	ue to efficiencies ga urfews, facility ener	able funding.	·		-	0.0 om region specific op 0.0	0.0 otional cost	0.0	0	0	0
•		to the services line t	to bring personal ser	vices within vacar	ncy factor guidel	ines.			0.0	· ·	·	v
			ns being funded by an ed for deletion or tran					ipitai				
	Subtotal	23,678.1	10,785.8	197.1	8,368.0	4,327.2	0.0	0.0	0.0	88	8	2
***	*****	******	** Changa 5::-:	- EVO040 M	anamant Dia	. T. FV2000 O			******	*****		
			Changes From		agement Plar	1 10 F12020 G	overnor Amende	u				
Reverse Capital Co			ng Budget (OTI from	,	FO 0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

	5 ,		` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Technical reversa	of one-time	appropriation.										
Transfer to Southo			o Align Funding Aut									
1004 Gen Fund	Trout	-67.6 -67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
	tivities beginr						for accounts payables a I to reflect the roles and					
The following thre	e positions w	ere transferred back	to the department in	FY2019:								
Office Assistant II	(25-2327), fu		e 12, GP (General), lo P, located in Juneau P, located in Juneau	cated in Juneau								
This transfer aligr	ns authority wi	thin the component	into which the positior	ns were transferre	d.							
Transfer Equipmen			to Fairbanks Airport									
Transfer Fauinma	Trout	0.0	0.0	0.0	0.0	0.0	0.0 Fairbanks Airport Admin	0.0	0.0	-1	0	0
component with a recruitment difficu	subsequent lulties. The Dev	re-class to a Develop relopment Specialist	oment Specialist I, ràr	nge 18, GP (Gene port's communicat	ral), located in F	airbanks. The po	sition is available to trar evelop and implement s	sfer due to				
Transfer Authority			s & Aviation to fund									
1244 Rural Air	Trin	70.0 70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
	essary to imp						as and maintenance as a and expend the revenu					
Authority is availa	ble to transfe	r from Northern Reg	ion Highways and Avi	ation due to reduc	ced collections of	of rural airport rece	ipts at the Deadhorse A	irport.				
Adak Airport Opera	ations											
1004 Gen Fund	Inc	146.0 146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0

The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

0 1 - 101										P		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
M&O annual expe	nses at the A	dak Airport were \$8	36.0 in FY2018 and a	re expected to rer	main at that level.							
An increment of \$	146.6 unrestr	icted general fund is	necessary to cover n	naintenance and o	operations expens	ses (M&O).						
Replace Motor Fue	I and Aviatio	on Fuel Tax with Un	restricted General F	und to Avoid Po	tential Revenue S	Shortfall in Budo	iet					
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
1239 AvFuel Tax 1249 Motor Fuel		-5.7 -231.6										
Fund Source Swa	p to UGF if A	viation Fuel Tax Col	lections and/or Motor	Fuel Tax Collection	ons are estimated	I to be insufficient						
Based on both avi	ation and mo	otor fuel tax projectio	ns from Department c	f Revenue on 01/	/24/2019, an overa	all shortfall of fund	ds is expected.					
Central Region Hig Northern Region F Southcoast Region Motor Fuel Tax (fu Central Region Hig Northern Region F	ghways and dighways and not highways and 1249) proghways and dighways and dighways and	Aviation: \$(10.3) If Aviation: \$(16.8) If Aviation: \$(5.7) If Aviation: \$(5.7) If Aviation: \$(5.7)	1.0. DOT&PF FY2020				5(32.8). This is split bet					
Delete Federal Reco	eipts no Lon	ager Nooded for La	Enforcement Offic	are								
	Dec	-269.1	W Enforcement Offic 0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Dec	•			-269.1	0.0	0.0	0.0	0.0	0	0	0
•		-269.1 -269.1	0.0	0.0			0.0 enforcement officers at		0.0	0	0	0
Federal receipts a airports.	re no longer	-269.1 -269.1 needed due to the re	0.0	0.0 m the Transporta	tion Security Adm	inistration for law	enforcement officers at	rural				0
Federal receipts a airports. Delete Capital Impr	re no longer	-269.1 -269.1 needed due to the re pject Receipt Author-260.0	0.0 eduction in funding fro	0.0 m the Transporta	tion Security Adm				0.0	0	0	0
Federal receipts a airports.	re no longer	-269.1 -269.1 needed due to the re	0.0 eduction in funding fro	0.0 m the Transporta	tion Security Adm	inistration for law	enforcement officers at	rural				
Federal receipts a airports. Delete Capital Impr 1061 CIP Rcpts Delete capital impr million funded by t	rovement Pro Dec rovement pro	-269.1 needed due to the replace receipt Author -260.0 -260.0	0.0 eduction in funding fro prity no Longer Need 0.0 (CIP) no longer need (er operational expens	0.0 m the Transportated for Adak Airp 0.0 ded due to the cha	tion Security Adm ort Operations -260.0 ange in funding fo	iinistration for law 0.0 r the Adak Airpor	enforcement officers at	rural 0.0				
Federal receipts a airports. Delete Capital Impr 1061 CIP Rcpts Delete capital impr million funded by t	rovement Pro Dec rovement pro the Departme CIP receipts	-269.1 -269.1 needed due to the replace receipt Authority -260.0 -260.0 oject receipt authority ant of Defense to covare no longer realization.	0.0 eduction in funding fro prity no Longer Need 0.0 (CIP) no longer need (er operational expens	0.0 m the Transportated for Adak Airp 0.0 ded due to the cha	tion Security Adm ort Operations -260.0 ange in funding fo	iinistration for law 0.0 r the Adak Airpor	enforcement officers at 0.0	rural 0.0				
Federal receipts a airports. Delete Capital Impr 1061 CIP Rcpts Delete capital impr million funded by the budget; therefore,	rovement Pro Dec rovement pro the Departme CIP receipts	-269.1 -269.1 needed due to the replace receipt Authority -260.0 -260.0 oject receipt authority ant of Defense to covare no longer realization.	0.0 eduction in funding fro prity no Longer Need 0.0 (CIP) no longer need (er operational expens	0.0 m the Transportated for Adak Airp 0.0 ded due to the cha	tion Security Adm ort Operations -260.0 ange in funding fo	iinistration for law 0.0 r the Adak Airpor	enforcement officers at 0.0	rural 0.0				

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State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603) **RDU:** Highways, Aviation and Facilities (408)

	, -, .	Widtion and Laoin								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		maintenance throug sferred to another er		rt reclassification t	to backcountry.	Ownership and/or	management responsi	bility for				
Replace Airport Le	asing Receipt	ts with Unrestricted	d General Fund to A			II in Budget						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.5										
1244 Rural Air		-340.5										
Rural Airport Rec	eipt (fund 1244	A) Authority is \$8,546	6.8 versus Projected	Revenue of \$6,56	31.3. Revenue S	Shortfall is estimate	d to be \$(1,985.5).					
	ighways and A Highways and on Highways ar 50% Travel Re	Aviation: \$(1097.1) and Aviation: \$(340.5) eduction	5)									
	Dec	-66.2	0.0	-52.5	-13.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-52.5										
1027 Int Airprt		-4.0										
1061 CIP Rcpts		-1.7										
1244 Rural Air 1249 Motor Fuel		-1.1 -6.6										
1249 MOIOI Fuel		-0.0										
50% executive br management.	anch travel red	luction based on act	rual costs of travel in	FY2018. Exception	ons were made t	o travel essential to	o public safety, health, a	and disaster				
	Totals	23,170.6	10,785.8	144.6	7,913.0	4,327.2	0.0	0.0	0.0	87	8	2

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510) **RDU:** Highways, Aviation and Facilities (408)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	********	******	*****		
FY2019 Conference	e Committee		· ·									
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts	4,	331.0										
1214 WhitTunnel	1,	929.4										
	Subtotal	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
***	******	******	*** Changes From	m FY2019 Man	nagement Plar	n To FY2020 G	overnor Amended	d **********	******	*****		
Reduce Authority f	or Tunnel Con	struction Loan Pa	ayoff		•							
•	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel	-	207.5										
Reduce authority	for the Alaska T	ransportation Infra	structure Bank princi	pal and interest p	payment for tunn	el construction loai	n paid in full during F	Y2019.				
,		•	'		•		,					
	Totals	6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0

D - - 141 - - -

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		· ·									
	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt	2,2	236.3										
	Subtotal	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
***	*****	******	*** Changes Fron	n FY2019 Mar	nagement Plar	To FY2020 G	overnor Amended	******	******	*****		
Executive Branch	50% Travel Red	uction	•		•							
	Dec	-2.5	0.0	- 2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.5										
50% executive b management.	ranch travel redu	ction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential to	o public safety, health	, and disaster				
	Totals	2,233.8	966.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Docitions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

							P	ositions	
Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
** Changes Fron	n FY2019 C	onference Co	mmittee To FY	2019 Authorized	******	*******	*****		
3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
Procurement for Pro 0.0 Region procurement in initiative to establish e, Anchorage chorage i7, full-time, Anchorage f, Anchorage chorage	ocurement Co 0.0 t office resultin h consistency a	nsolidation 0.0 g in the transfer and realize effici		0.0 o the Statewide Proc	0.0 urement	0.0	-1	0	0
	Anchorage chorage	chorage 53, full-time, Anchorage Internatio	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport	Anchorage chorage 53, full-time, Anchorage International Airport

0.0

0.0

0.0

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Add Development Specialist II (25-3834) for Business Development Functions

0.0 0.0 Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019 0.0 -111.0 111.0

Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During

the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.

0.0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	7,267.2	3,858.4	58.0	3,044.8	254.0	52.0	0.0	0.0	31	0	0
***	*******	******	*** Changes Fro	m FY2019 Mar	nagement Plar	n To FY2020 G	overnor Amended	******	******	*****		
Transfer Funding) to Statewide Proc	urement for Proc	curement Consc	olidation						
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-1	17.8										
During FY2019 m	nanagement nlan	the department r	restructured the Cen	tral Region procur	ement office res	ulting in the transfe	er of eight positions to	he Statewide				
			of a consolidation init					ine etatewide				
	•	5 1			,		'					
Funding is being	transferred to Sta	atewide Procurem	ent to fund Procurer	nent Spec I, 25-29	978, GP (Genera	l), range 14, full-tin	ne, in Anchorage.					
Align Authorization	n with Anticinat	od Evnandituraa										
Aligii Authorizatio	n with Anticipat	eu Expenditures 0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from ser	vices to the pers		to bring the compon				0.0	0.0	0.0	Ŭ	Ü	Ü
	'		3 1		,	3						
Authority is availa	able from the serv	vices line due to a	savings effort reduc	ing expenses for	office supplies ar	nd equipment.						
Executive Branch	50% Traval Bad	uction										
Executive Branch	Dec	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-59.9										
·												
	anch travel redu	ction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health,	and disaster				
management.												
Align Travel Autho	rization with Hi	storical Average	Expenditures									
g	LIT	0.0	0.0	46.4	-46.4	0.0	0.0	0.0	0.0	0	0	0
	Totals	7,089.5	3,898.4	46.4	2,838.7	254.0	52.0	0.0	0.0	31	0	0

Docitions

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	******	** Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conferer	nce Committee		•									
	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt	24,	002.2										
-	Subtotal	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
**	*******	*******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	********	******	*****		
	Totals	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

Docitions

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

											00.0.0.0	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*********	*******	*****		
FY2019 Conference	ce Committee		•									
	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 Int Airprt	19,7	731.2										
	Subtotal	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
	*******	******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
Transfer Stock &	Parts Services IV	√ (25-2657) to Stat	ewide Procuremer	t for Procureme	nt Consolidatio	n						
	Trout	Ó.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department man	nagement has res	tructured the Centr	al Region procurem	ent office resulting	g in the transfer	of eight positions t	o the Statewide Prod	curement				

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage

Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage

Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage

Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage

Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage

*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement

LIT 0.0 -100.6 0.0 100

Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

burning the 1 12020 Governor's budget process, personal services authority will be transferred to statewide 1 focurement component.

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.

	Subtotal	19,731.2	9,825.7	8.5	1,204.9	8,674.1	18.0	0.0	0.0	88	19	0
	*******		Changes From		•	o FY2020 Govern	nor Amended	*******	******	*****		
Transfer Fundir	ng for Stock & Parts	Services IV (25-2	657) to Statewide P	rocurement for	Procurement Coi	nsolidation						
	Trout	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0

0.0

1027 Int Airprt -110.6

During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

0.0

0.0

Positions

^{*}Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** International Airports (189)

										Р	ositions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP			
Funding is being t located at Anchor			nt to fund Stock & Pa	rts Services IV, 2	25-2657, LL (Lab	oor, Trades and Ci	rafts), wage grade 53, t	full-time,							
Executive Branch	Dec	-5.8 -5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0			
50% executive bramanagement.	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster														
	Totals	19,614.8	9,825.7	2.7	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0			

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812) **RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*****	******	*****		
FY2019 Conference	ce Committee ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	(
1027 Int Airprt	6	5,457.0										
	Subtotal	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	(
***	******	******	*** Changes Fro	m FY2019 Mar	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
Funding for Centra	ralized Gate Ma	nagement	•									
	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	(
1027 Int Airprt		378.6										
passenger airpor	rt, handling of di	versions, and other	related gate manage	ement activities.		· ·	ling to ensure proper	. 0				
passenger airpor The Airport Airlin Administrative As	rt, handling of di ne Affairs Comm ssistant III's) we	versions, and other aittee recommended are approved to form	related gate manago d AIA assume full cor nalize a functional an	ement activities. itrol of gate sched	luling. Four posit	tions (one Airport (ling to ensure proper	. 0				
passenger airpor The Airport Airlin Administrative As Funding is neede	rt, handling of di ne Affairs Comm ssistant III's) we ed to cover pers	iversions, and other hittee recommended are approved to form nonal services and o	related gate managed AIA assume full cor	ement activities. itrol of gate sched	luling. Four posit	tions (one Airport (. 0				
passenger airpor The Airport Airlin Administrative As	rt, handling of di ne Affairs Comm ssistant III's) we ed to cover pers a 50% Travel Re	iversions, and other hittee recommended are approved to form nonal services and of eduction	related gate managed AIA assume full connalize a functional and	ement activities. ntrol of gate sched d efficient centrali	luling. Four posit ized gate manag	tions (one Airport (ement entity.	Operations Specialist;	three	0.0	0	0	ſ
passenger airpor The Airport Airlin Administrative As Funding is neede	rt, handling of di ne Affairs Comm ssistant III's) we ed to cover pers	iversions, and other hittee recommended are approved to form nonal services and o	related gate manago d AIA assume full cor nalize a functional an	ement activities. itrol of gate sched	luling. Four posit	tions (one Airport (. 0	0.0	0	0	C
passenger airpor The Airport Airlin Administrative As Funding is neede Executive Branch 1027 Int Airprt	rt, handling of di ne Affairs Comm ssistant III's) we ed to cover pers a 50% Travel Re Dec	iversions, and other ittee recommended are approved to form conal services and of duction -3.7 -3.7	r related gate manager AIA assume full connalize a functional and core services costs.	ement activities. htrol of gate sched d efficient centrali -3.7	luling. Four positized gate manag	tions (one Airport (ement entity. 0.0	Operations Specialist;	three	0.0	0	0	C

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610) **RDU:** International Airports (189)

		/ porto (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	*****	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		3									
	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt	10	,885.1										
	Subtotal	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***	******	******	*** Changes Fro	m FY2019 Mar	agement Plar	To FY2020 G	overnor Amended	********	******	*****		
Executive Branch	50% Travel Re	duction	J		•							
	Dec	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1027 Int Airprt		-27.8										
50% executive br	ranch travel red	uction based on ac	tual costs of travel in	FY2018. Exception	ons were made t	o travel essential to	o public safety, health	ı. and disaster				
management.				·			, ,,	•				
	Totals	11,451.9	10,282.0	33.5	643.4	435.0	58.0	0.0	0.0	74	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619) **RDU:** International Airports (189)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2019 Co	onference Cor	mmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		ū									
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt	,	36.2										
1061 CIP Rcpts	;	87.4										
	Subtotal	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
	******								******			
			Onanges i fon			n To FY2020 G	overnor Amended	1 ************************************	******	*****		
Transfer Dev Spec	,	,	de Aviation for Grou	nd Water Contai	mination 0.0	0.0	0.0	0.0	0.0	4	0	0
Tuenefen Develen	Trout	0.0	0.0 73), range 18, GP (Ge			0.0		0.0	0.0	-1	U	U
has assumed a d contamination.	lepartment-wide ro	ole in researching	g, documenting, mitiga	ting and coordin	ating issues, and	d dissemination of	information related to	ground water				
Transfer Equipme			from Southcoast Hig									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
component with a recruitment difficu	a subsequent re-c ulties. The Develo	lass to a Develor pment Specialist	wage grade 53, LL (La oment Specialist I, ran I will manage the airp go, and general aviatio	ge 18, GP (Gene ort's communica	eral), located in F	airbanks. The po	sition is available to t	ansfer due to				
Executive Branch	50% Travel Redu	ıction										
Excount Dianon	Dec	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-2	22.4										
50% executive br management.	ranch travel reduc	tion based on ac	tual costs of travel in F	FY2018. Exception	ons were made t	o travel essential t	o public safety, healtl	n, and disaster				
	Totals	2,101.2	1,509.8	17.6	552.9	20.9	0.0	0.0	0.0	11	0	0

Docitions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
;	******	******	*** Changes Fro	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	ce Committee		J									
	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt	4,	530.6										
	Subtotal	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***	******	*******	Changes Fron	n FY2019 Man	agement Plar	n To FY2020 G	overnor Amended	********	*****	*****		
Executive Branch	50% Travel Red	luction	•									
	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
50% executive be management.	oranch travel redu	ction based on actua	al costs of travel in	FY2018. Exception	ons were made t	o travel essential t	o public safety, health	, and disaster				
	Totals	4,525.4	2,138.9	0.1	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	*** Changes Fron	n FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conferen	nce Committee		· ·									
	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,5	500.9										
	Subtotal	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
**	******	******	* Changes From	FY2019 Man	nagement Plan	To FY2020 G	overnor Amended	******	******	*****		
Executive Branc	h 50% Travel Red	uction	ū		•							
	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.8										
50% executive management.	branch travel reduc	ction based on actu	al costs of travel in FY	'2018. Exceptio	ons were made to	o travel essential t	o public safety, health	, and disaster				
	Totals	4,498.1	2,928.2	4.2	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813) **RDU:** International Airports (189)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2019 Co	nference Cor	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee		J									
	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt	1,1	198.0										
	Subtotal	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
***	******	*******	** Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Executive Branch	50% Travel Red	uction	· ·		J							
	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.6										
50% executive b management.	ranch travel redu	ction based on act	cual costs of travel in F	Y2018. Exception	ons were made to	o travel essential to	o public safety, health	, and disaster				
		4 400 4										
	Totals	1,193.4	1,060.8	7.8	93.3	31.5	0.0	0.0	0.0	9	0	0

Docitions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617) **RDU:** International Airports (189)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel			Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	*****	******	**** Changes Fro	m FY2019 Con	erence Commi	ttee To FY201	19 Authorized	******	******	*****		
FY2019 Conference												
	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	
1002 Fed Rcpts		213.3										
1027 Int Airprt	2	1,880.1										
	Subtotal	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	
****	******	******	** Changes From	FY2019 Manag	ement Plan To	FY2020 Gove	ernor Amended	******	******	*****		
Fransfer from Nor	thern Region I	Highways and Avia	tion for Safety Traini		,							
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	
1108 Stat Desig		15.0										
conducted by Fai Training consists	irbanks Airport of courses tha	Safety. Receipt auth	rity to the Fairbanks A hority will allow the cor ent already conducts f technician, emergency	mponent to offset so	ervices and comn	nodity costs associationated external	ciated with the train defibrillator, cardi	ning.				
ransfer from Con		peals for Safety Tra		0.0	5.0	0.0	0.0	0.0	0.0	0	0	
Transfer from Con	ntracts and Ap Trin	peals for Safety Tra 5.0 5.0	aining 0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists	Trin ency receipt au Receipt authority s of courses tha	5.0 5.0 thority to the Fairbar will allow the comp t the safety compone	0.0 nks Airport Safety comonent to offset service ent already conducts f	nponent for payments and commodity of	nt from state ageno costs associated w uding: first aid, au	cies to attend train vith the training. utomated external	ning conducted by	Fairbanks	0.0	0	0	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists	Trin ency receipt au Receipt authority s of courses tha	5.0 5.0 thority to the Fairbar will allow the comp t the safety compone	0.0 nks Airport Safety com onent to offset service	nponent for payments and commodity of	nt from state ageno costs associated w uding: first aid, au	cies to attend train vith the training. utomated external	ning conducted by	Fairbanks	0.0	0	0	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists resuscitation, fire	Trin ency receipt au Receipt authority of courses tha efighter I and II, r Police Acade	5.0 5.0 thority to the Fairbar y will allow the compone t the safety compone emergency trauma t	0.0 nks Airport Safety comonent to offset service ent already conducts fechnician, emergency	nponent for payments and commodity of or its own staff included years of the control of the cont	nt from state agencests associated wuding: first aid, aucourse, and law en	cies to attend train vith the training. utomated external forcement defens	ning conducted by defibrillator, cardisive tactics.	Fairbanks			·	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists resuscitation, fire	Trin ency receipt au Receipt authority of courses tha efighter I and II, r Police Acade	5.0 5.0 thority to the Fairbar will allow the component the safety component emergency trauma to the safety trau	0.0 nks Airport Safety comonent to offset service ent already conducts factorician, emergency	nponent for payments and commodity of or its own staff include y vehicle operator of 0.0	nt from state agencests associated woulding: first aid, aucourse, and law en	cies to attend train vith the training. utomated external forcement defens -16.5	ning conducted by defibrillator, cardinate tactics.	Fairbanks opulmonary 0.0	0.0	0	0	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists resuscitation, fire Align Authority for With the loss of s	Trin ency receipt au Receipt authority s of courses tha efighter I and II, r Police Acade LIT scholarships fro at Officer progra	5.0 thority to the Fairbar will allow the component the safety component the safety component that the safety component t	0.0 nks Airport Safety comonent to offset service ent already conducts fechnician, emergency	nponent for paymer es and commodity of for its own staff incl y vehicle operator of 0.0 end new recruits to	nt from state agencests associated woulding: first aid, aucourse, and law en	cies to attend train vith the training. utomated external forcement defens -16.5 ny in Sitka or the	ning conducted by defibrillator, cardisive tactics. 0.0 Community Techn	Fairbanks opulmonary 0.0 ical College			·	
1007 I/A Rcpts Transfer inter-age Airport Safety. R Training consists resuscitation, fire Align Authority for With the loss of s Law Enforcement new hires to the a	Trin ency receipt au Receipt authority s of courses tha efighter I and II, r Police Acade LIT scholarships fro at Officer progra academy annua	5.0 thority to the Fairbar will allow the component the safety component the safety component that the safety component the safety component that the safety component to the	0.0 nks Airport Safety comonent to offset service ent already conducts fetechnician, emergency 0.0 Officers Council to se	nponent for payments and commodity of for its own staff including vehicle operator of the commodity of the c	nt from state agencests associated wouding: first aid, accourse, and law en 16.5 the Police Acader sts on an annual but training, whi	cies to attend train vith the training. utomated external forcement defens -16.5 ny in Sitka or the coasis. The composition	ning conducted by defibrillator, cardisive tactics. 0.0 Community Technonent sends approxited offsite. In add	Fairbanks opulmonary 0.0 ical College kimately three			·	
Transfer inter-age Airport Safety. R Training consists resuscitation, fire Align Authority for With the loss of s Law Enforcement new hires to the a Authority is availa component recent	Trin ency receipt au Receipt authority s of courses tha efighter I and II, r Police Acade LIT scholarships fro at Officer progra academy annua	5.0 thority to the Fairbar will allow the component the safety component the safety component that the safety component the safety component that the safety component to the	0.0 nks Airport Safety comonent to offset service ent already conducts fetchnician, emergency 0.0 Officers Council to secomponent will incur into a reduction in fuel protory and has establis	nponent for payments and commodity of for its own staff including vehicle operator of the commodity of the c	nt from state agencests associated wouding: first aid, accourse, and law en 16.5 the Police Acader sts on an annual but training, whi	cies to attend train vith the training. utomated external forcement defens -16.5 ny in Sitka or the coasis. The composition	ning conducted by defibrillator, cardisive tactics. 0.0 Community Technonent sends approxited offsite. In add	Fairbanks opulmonary 0.0 ical College kimately three			·	

State of Alaska Office of Management and Budget

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617) **RDU:** International Airports (189)

		Alipoits (103)									sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
is required to mai	ntain law enfor	cement officer firear	m proficiency and le	gal standards.								
firearms range. A location within the the FAA firearm o	fter an annual F e air operations pualification req	Federal Aviation Adı area. Fairbanks Int uirement, training w	ministration (FAA) in: ernational Airport wil	spection, the airpoi I decommission the e. Due to this reloc	rt received a ma e facility in FY2 ation, the comp	andate to close the 020. In order for al conent will now inc	panks International Airp firearms training facilit I FAI commissioned off ur overtime costs as off	y due to its icers to meet				
Aircraft Rescue Fi	re Fighting and	d Live Fire Training										
1027 Int Airprt	Inc	72.6 72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
training in Anchor Fairbanks (FAI) A	rage, Alaska. .irport Safety is	now required to ser	`	nai, Alaska to com	plete initial fire		Cenai, Alaska and recur					
FAI estimates an used in the trainir		\$39.2 in personal se	ervices for overtime,	\$17.7 in travel, \$8.	.7 in services fo	or tuition fees, and	\$7.0 in commodities to	pay for fuel				
Executive Branch												
1027 Int Airprt	Dec	-10.3 -10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive br management.	anch travel red	uction based on act	ual costs of travel in	FY2018. Exception	ns were made t	o travel essential t	o public safety, health,	and disaster				
	Totals	5,225.7	4,781.3	22.4	137.2	284.8	0.0	0.0	0.0	32	2	0

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

	`	<i>y y</i> (33)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes From	n FY2019 C	onference Cor	nmittee To FY	2019 Authorized	******	*******	*****		
FY2019 Conference	e Committe	е	Ū									
	ConfCom	n 100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund		70,037.6										
1076 Marine Hwy		26,357.2										
1249 Motor Fuel		3,617.1										
	Subtota	I 100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
***	*****	******	Changes From	FY2019 Ma	nagement Plar	To FY2020 G	overnor Amended	******	******	*****		
Alaska Marine High	nway Transi											
	Dec	-66,776.4	-54,631.4	-694.4	-7,045.1	-4,405.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	48,264.9										
1076 Marine Hwy	-	18,511.5										

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Totals	33 235 5	26 480 9	552.2	3 801 1	2 401 3	0.0	0.0	0.0 598	23	45

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

RDU: Marine Highway System (334)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes Fron	n FY2019 Co	onference Con	nmittee To FY	2019 Authorized	*****	******	****		
FY2019 Conference	e Committ	tee	•									
	ConfCo	m 20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
	Subto	tal 20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***	*****	*******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Alaska Marine High	hway Tran	sition	· ·		•							
•	Dec	-16,580.3	0.0	0.0	0.0	-16,580.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15,749.4										
1076 Marine Hwy		-830.9										

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

•	Totals	4,013.1	0.0	0.0	0.0	4,013.1	0.0	0.0	0.0	0	0 0

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Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2019 C	onference Co	mmittee To F	2019 Authorized	******	******	*****		
FY2019 Conference	e Committee		. 5									
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1	-,-									
1061 CIP Rcpts	1	,751.9										
1076 Marine Hwy		,623.9										
	Subtotal	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1061 CIP Rcpts Transfer Transpor	Trout rtation Planner	-125.9 -125.9 I (25-3797), range 2		0.0	0.0 nikan to the Vess	0.0 el Operations Mar	0.0		0.0	-1	0	0
			rement program, fede				nclude the developme nent program.	ent of the				
Technical position	PosAdj n count adjustn	0.0 nent to reconcile the	Full-time to Reconcil 0.0 Alaska Budget Syste	0.0	0.0	0.0	0.0 nformation System/H	0.0 uman	0.0	1	0	-1
Resource Manage	ement module.											
Reconciliation:												
Change time statu	us from non-pe	rmanent to full-time	for exempt Project Ma	anager (25-T010	0).							

	Subtota	3,303.0	2,891.2	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
Alaska Marine		**************************************	Changes From	FY2019 Mana	agement Plan To	o FY2020 Govern	nor Amended	*******	******	*****		
1076 Marine	Dec	-1,623.9 -1.623.9	-1,316.7	-58.5	-173.7	-75.0	0.0	0.0	0.0	0	0	0

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Totals 1,679.1 1,574.5 19.6 60.0 25.0 0.0 0.0 0.0 21 0 1

Positions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

		, -, (,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	*******	******	* Changes Fro	m FY2019 Co	nference Com	mittee To FY	2019 Authorized	*****	******	****		
FY2019 Conferenc	e Committee		_									
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,	647.8										
_	Subtotal	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***	*****	******	Changes From	FY2019 Man	agement Plan	To FY2020 G	overnor Amended	******	******	*****		
Alaska Marine High	hway Transitio	n	•		_							
•	Dec	-1,247.8	0.0	-449.4	-470.0	-328.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-1,	247.8										

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

To	otals	0.0	100.0	200.0	100.0	0.0	0.0	0.0	0	0	0

Desitions

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	** Changes Fro	m FY2019 Co	onference Con	nmittee To FY	2019 Authorized	******	******	*****		
FY2019 Conference	ce Committee											
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy	y 1,	996.3										
	Subtotal	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
	********	******	***** Changes F	rom FY2019	Authorized T	o FY2019 Mana	agement Plan *	******	******	**		
Transfer Office As	sistant II (25-32	232) to Vessel Opera	tions Management	for Division D	irector Support							
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy	У	-76.3										

A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.

	Subtotal	1,976.3	1,478.9	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
	**************		Changes Fron	n FY2019 Mana	gement Plan To	FY2020 Govern	nor Amended	*******	******	*****		
1004 Gen Fu	Highway Transition Dec	1 -1,344.7 -56.3	-872.3	-22.9	-436.8	-12.7	0.0	0.0	0.0	0	0	0

1004 Gen Fund -56.3 1076 Marine Hwy -1,288.4

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed to making the AMHS an increasingly expensive system to operate. AMHS will move towards other service options to realize short and long-term cost savings for state government and to promote economic growth in affected regions of the state.

Totals	631.6	606.6	5.0	10.0	10.0	0.0	0.0	0.0	16	0	0

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
***	*****	******	***** Changes Fr	om FY2019 Co	onference Cor	nmittee To FY	2019 Authorized	*******	******	*****		
FY2019 Conference	Committee		•									
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	
1004 Gen Fund		09.1										
1076 Marine Hwy	7,9	116.9										
	Subtotal	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	
	******	*******	****** Changes	From FY2019	Authorized T	o FY2019 Man	agement Plan *	******	******	***		
ransfer Planner I (25-3617) to Pro	gram Developm	ent & Statewide Pla				3					
,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Transfor full time E	Diappor I (25.36	17) rango 16 GB	(General), located in	Lungau to Progr	am Dovolonmon	t and Statowide DI	anning to be reclass	ified to perform				
	Subtotal	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	
****		8,026.0	,		·				0.0		34	
	*******	· ************************************	,	m FY2019 Mar	nagement Plar		overnor Amende	d *******	*******		34	
	*******	*******	,		·						34 0	
	way Transition	· ************************************	*** Changes Fron	m FY2019 Mar	nagement Plar	To FY2020 G	overnor Amende	d *******	*******	*****		
Maska Marine High	www.www.www.www.www.www.www.www.www.ww	·*************************************	*** Changes Fron	m FY2019 Mar	nagement Plar	To FY2020 G	overnor Amende	d *******	*******	*****		
laska Marine High 1004 Gen Fund 1076 Marine Hwy	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 64.2	*** Changes From -3,634.5	m FY2019 Mar -37.0	-2,203.4	To FY2020 G -98.4	overnor Amende	d ************************************	*******	*****		
laska Marine High 1004 Gen Fund 1076 Marine Hwy This transaction is	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 64.2 duction in weeks o	*** Changes From -3,634.5 of service. The depar	n FY2019 Mar -37.0 tment will enlist tl	-2,203.4 he assistance of	-98.4 a qualified marine	0.0 consultant to identify	d ************************************	*******	*****		
1004 Gen Fund 1076 Marine Hwy This transaction is reductions of the S	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 164.2 duction in weeks o	*** Changes From -3,634.5	-37.0 tment will enlist to the Alaska Ma	-2,203.4 he assistance of	-98.4 a qualified marine stem (AMHS). The	0.0 consultant to identify a project will include	d ****************** 0.0 y potential an analysis of	*******	*****		
1004 Gen Fund 1076 Marine Hwy This transaction is reductions of the S options available for implementation by	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 164.2 duction in weeks cobligation and/or lesystem, such as the ongoing trend	-3,634.5 of service. The departiability as they relate through a public/privof a less than 35% fa	-37.0 trment will enlist to the Alaska Mate partnership, are box recovery	-2,203.4 he assistance of trine Highway Syand a determination rate coupled with	a qualified marine stem (AMHS). The on of the various of low passenger and	overnor Amende 0.0 consultant to identify project will include ptions' feasibility, wi d vehicle ridership h	d **************** 0.0 / potential an analysis of th targeted as contributed	*******	*****		
1004 Gen Fund 1076 Marine Hwy This transaction is reductions of the S options available for implementation by to making the AMH	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 164.2 duction in weeks cobligation and/or less system, such as the ongoing trendigly expensive systems.	-3,634.5 of service. The departiability as they relate through a public/priv. of a less than 35% fatem to operate. AMH	-37.0 trment will enlist to the Alaska Maate partnership, aare box recovery IS will move towa	-2,203.4 he assistance of trine Highway Syand a determination rate coupled with	a qualified marine stem (AMHS). The on of the various of low passenger and	overnor Amende 0.0 consultant to identify project will include ptions' feasibility, wi d vehicle ridership h	d **************** 0.0 / potential an analysis of th targeted as contributed	*******	*****		
1004 Gen Fund 1076 Marine Hwy This transaction is reductions of the S options available for implementation by to making the AMH	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 164.2 duction in weeks cobligation and/or less system, such as the ongoing trendigly expensive systems.	-3,634.5 of service. The departiability as they relate through a public/privof a less than 35% fa	-37.0 trment will enlist to the Alaska Maate partnership, aare box recovery IS will move towa	-2,203.4 he assistance of trine Highway Syand a determination rate coupled with	a qualified marine stem (AMHS). The on of the various of low passenger and	overnor Amende 0.0 consultant to identify project will include ptions' feasibility, wi d vehicle ridership h	d **************** 0.0 / potential an analysis of th targeted as contributed	*******	*****		
1004 Gen Fund 1076 Marine Hwy This transaction is reductions of the S options available for implementation by to making the AMH	www.xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	-5,973.3 09.1 164.2 duction in weeks cobligation and/or less system, such as the ongoing trendigly expensive systems.	-3,634.5 of service. The departiability as they relate through a public/priv. of a less than 35% fatem to operate. AMH	-37.0 trment will enlist to the Alaska Maate partnership, aare box recovery IS will move towa	-2,203.4 he assistance of trine Highway Syand a determination rate coupled with	a qualified marine stem (AMHS). The on of the various of low passenger and	overnor Amende 0.0 consultant to identify project will include ptions' feasibility, wi d vehicle ridership h	d **************** 0.0 / potential an analysis of th targeted as contributed	*******	*****		

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

PPT	PFT	Miscellaneous	Grants.	Capital Outlay	Cammadition	0 1	T	D 1	Tatala	Trono	
		moodianoodo	Benefits	Capital Outlay	Commodities	Services	Travel	Personal Services	Totals	Trans Type	Scenario/Change Record Title
	*****	******	******	2019 Authorized	nmittee To FY2	onference Cor	From FY2019 C	***** Changes	******	*****	**
								J		e Committee	FY2019 Conference
0	37	0.0	0.0	0.0	43.8	53.8	61.9	4,049.1	4,208.6	ConfCom	
									141.8		1061 CIP Rcpts
									,066.8	4	1076 Marine Hwy
0	37	0.0	0.0	0.0	43.8	53.8	61.9	4,049.1	4,208.6	Subtotal	
	***	******	******	agement Plan **	o FY2019 Mana	9 Authorized T	es From FY2019	******** Change	******	*****	
				_	gram					II-III (25-3246)	Transfer Planner I-
0	-1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Trout	
				าd Statewide Planninoุ							
				key role in collecting							
			igement	y Performance Mana	entory and Highway	ederal Traffic Inve	ion as part of the F	ighway Administrati	d by the Federal Hi	•	, ,
										-	System programs.
						iractor Sunnort	ing for Division Di	ations and Market	232) from Reserve	sistant II (25-3	Transfer Office Ass
0	1	0.0	0.0	0.0	0.0	0.0	0.0	76.3	76.3	Trin	Transfer Office Ass
									76.3		1076 Marine Hwy
											•
				m Reservations and							
			created Alaska	ort staff for the newly	to serve as suppo	istant II, range 14,	Administrative Assi	reclassification to			
									n Director.	System Division	Marine Highway S
						-t	a to Alian with Cu	Anrina Engineerin	1 /2E 2707) from 1	otion Dlanner	Tuanafau Tuananaut
0	1	0.0	0.0	0.0	0.0						Transfer Transport
U	'	0.0	0.0	0.0	0.0	0.0	0.0	123.9		11111	1061 CIP Ponts
									123.9		1001 CIF INCPLS
			Rusiness	agement component	el Operations Mana	hikan to the Vesse	ry) located in Ketcl	21 SS (Supervisor	1 (25-3797) range	tation Planner	Transfer Transpor
			7111 01 1110								
						- 3,	9· p· ·				,
0	38	0.0	0.0	0.0	43.8	53.8	61.9	4,251.3	4,410.8	Subtotal	
	*****	******	٠ ***********	overnor Amended	To FY2020 G	nagement Plan	om FY2019 Ma	*** Changes Fr	******	*****	****
			u	Overnor Americe	1 10 1 12020 00	nagement i lai	0111 1 12013 IMA	Onlanges in	on	nwav Transitio	Alaska Marine High
0	0	0.0	0.0	0.0	0.0	0.0	0.0	-2,083.1	-2,083.1	Dec	· · · · · · · · · · · · · · · · · · ·
									,083.1	-2	1076 Marine Hwy
**	*****	******	0.0 0.0	0.0 overnor Amended	position. Duties industrial portation improvements 43.8	0.0 hikan to the Vesse the duties of the pogram, and transp 53.8 nagement Plan	0.0 ry), located in Ketcle system based on federal aid grant pro 61.9 rom FY2019 Ma	21, SS (Supervisor propriately within the evenent program, for the event program, for the event program with the event program for t	125.9 125.9 I (25-3797), range e position more appratation capital impro	Trin tation Planner tion to align the narine transpor Subtotal ***********************************	Development sect federally funded m

This transaction is a result of a reduction in weeks of service. The department will enlist the assistance of a qualified marine consultant to identify potential reductions of the State's financial obligation and/or liability as they relate to the Alaska Marine Highway System (AMHS). The project will include an analysis of options available for reshaping the system, such as through a public/private partnership, and a determination of the various options' feasibility, with targeted implementation by July 1, 2020. The ongoing trend of a less than 35% fare box recovery rate coupled with low passenger and vehicle ridership has contributed

Positions

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

	· ·	` `	,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
to making the AM	IHS an increasino	gly expensive sys	tem to operate. AMF	S will move towar	rds other service	options to realize	short and long-term	cost savings				
for state governm	ent and to promo	te economic grov	vth in affected region	s of the state.								
_		_	-									
-	Totals	2,327.7	2,168.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0